CARLTON TRAIL REGIONAL COLLEGE

ANNUAL REPORT

2008

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TABLE OF CONTENTS

Letter of Transmittal 3
The College:
Vision Statement 4
Mission Statement 4
Mandate 4
2007 – 2010 Strategic Plan Goals Statements 5
2007 – 2008 Strategic Plan Outcomes 6
Board of Trustees Report 10
Chief Executive Officer's Report 11
Programs and Services Summary 13
Human Resources:
College Personnel 14
Organizational Charts 17
Programs:
Programming Activity 20
Performance Measures 20
Classes/Programs by Region 22
Classes/Programs by Community 22
Enrollment by Program Category 23
Equity Participation 29
Student Success 31
Skills Training Programs: Institute Credit 32
JobStart/Future Skills 33
Business, Industry & Community Education 34
Agriculture 34
Health & Safety 34
Information Technology 35
TEL 35
SCN 37
University Programs 37
Adult Basic Education Programs 38
PTA 38
GED Testing 39
Literacy 39
Services:
Learner Support & Counseling 40
Definitions 41
Financial Report:
Revenue Analysis 2003 – 2008 45
Expenditure Analysis 2003 – 2008 46
Statement of Management Responsibility 47
Auditor's Report 48
Statement of Financial Position 49
Statement of Operations 50
Statement of Changes in Net Assets 51
Statement of Cash Flow 52
Notes to the Financial Statements 53
Schedule of Operating Fund Revenues by Function 59
Schedule of Operating Fund Expenses by Function 60
Schedule of Operating Expenses 61

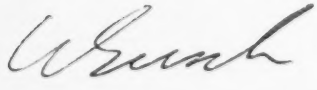
December 19, 2008

Honourable Rob Norris
Minister of Advanced Education, Employment and Labour
Room 208
Legislative Building
Regina, Saskatchewan S4S 0B3

Honourable Rob Norris:

I have the honour to submit herewith the Annual Report of Carlton Trail Regional College for the fiscal year ended June 30, 2008, including duly certified financial statements of Regional College operations, all in accordance with Section 16 of the Regional Colleges Act and Section 14 of the Regional College Regulations.

Respectfully submitted,



Wayne Busch
Chairperson of the Board of Trustees
Carlton Trail Regional College

Enc.

VISION STATEMENT

Carlton Trail Regional College will create greater opportunities through the power of learning

MISSION STATEMENT

To identify and provide quality education, training and career services to enhance personal and community development

MANDATE

Carlton Trail Regional College is a provincial institution established under Saskatchewan's *Regional Colleges Act*, which was proclaimed on January 1, 1988. The College succeeded Carlton Trail Community College, which was previously established under Saskatchewan's *Community Colleges Act* of 1973.

Section 5 of the *Regional Colleges Act* delineates that programming which a Regional College may offer:

1. university and technical institute courses provided by way of a contract between the college and a university or technical institute;
2. training programs that prepare individuals for a career or provide education with respect to health or social issues;
3. training programs paid wholly or partly by private business, non-profit groups or government agencies;
4. career services;
5. adult basic education, literacy and upgrading programs;
6. any other educational activities that the Lieutenant Governor in Council may prescribe in the regulations.

A new Regulation enacted on July 3, 1997 enabled regional colleges:

1. to provide employment services, programs and activities associated with career, educational and training services, programs and activities pursuant to agreements with the Minister of Post-Secondary Education and Skills training or the New Careers Corporation; and
2. to determine student eligibility for, and to administer the Provincial Training Allowance.

2007 – 2010 STRATEGIC PLAN
GOALS STATEMENTS

Goal 1: To undertake a comprehensive renewal process

Objective 1.1: Revise administrative processes and consequent human resource allocations to achieve more effective operations

Objective 1.2: Undertake and support advocacy and marketing initiatives

Objective 1.3: Invest in appropriate educational and administrative facilities

Goal 2: To offer high quality programs and services

Objective 2.1: Create diverse opportunities that prepare learners to achieve career goals

Objective 2.2: Deliver an enhanced array of learner support services

Goal 3: To establish and maintain connections with business, community, and education and training partners

Objective 3.1: Liaise with post-secondary education & training sector stakeholders Training System Partners forum

Objective 3.2: Conduct and respond to the needs assessments of business, industry Senior coordinator to liaise with business and industry

Objective 3.3: Establish and maintain strengthened community relationships

Goal 4: To facilitate the participation of Aboriginal people in education, training and the work force

Objective 4.1: Develop a sustainable program plan in collaboration with First Nations and Metis organizations

Objective 4.2: Apply provisions of the Aboriginal Employment Development Plan

2007 – 2008 STRATEGIC PLAN OUTCOMES

The following table summarizes activities of Carlton Trail Regional College during 2007-2008 as measured against goals and objectives of the College's 2007-2010 strategic plan.

GOAL 1	To undertake a comprehensive renewal process		
	To revise administrative processes and consequent human resource allocations to achieve more effective operations	**Target**	**Key Actions**
KEY ACTION 1.1.1	By implementing a succession planning strategy that includes a recruitment and retention focus	Implement scheduled 2007-2008 staffing plan. Undertake comprehensive staff skills / knowledge / abilities / interests review process.	Negotiations with SGEU unsuccessful to develop local agreement Restructuring process scheduled for 2008-2009 will necessitate significant personnel/job assessments
KEY ACTION 1.1.2	By strengthening and developing institutional capacity in programs and services in part through the application of the innovation fund	Apply Innovation Fund resources to Agriculture / ESL & literacy / Community Outreach activities.	Innovation Fund at $95,000 June 30/2008; funding for curriculum development of Introduction to Sustainability set aside
KEY ACTION 1.1.3	By undertaking a transformational process to become proactive, rather than reactive, and agile, rather than rigid, in meeting the needs of our region's businesses, communities and residents	Introduce an Institutional Development Coordinator position.	Institutional Development Coordinator position filled in 2007-2008
KEY ACTION 1.1.4	By revising delivery mechanisms and adjusting organizational resources to better serve the region's businesses	Adjust resources in response to CASS program demands. Reduce unearned revenue balance to $49,000.	Counseling & clerical staff increase maintained in 2007-2008 in response to high CASS case load Unearned revenue balance reduced by 46% to $374,000 by June 2008
OBJECTIVE 1.2	**To undertake and support advocacy and marketing initiatives**	**Target**	**Key Actions**
KEY ACTION 1.2.1	By creating and infusing a learner-centred culture	Sponsor workshops, seminars and public speakers.	CTRC partnered in sponsoring the Healthy Lifestyles Fair in Davidson, Craik Sustainable Living Project events, and the Human Resource Basics Seminar in Humboldt

		Implement an enhanced ABE program (including anger management, addictions counseling, life skills, electronic portfolios).	2-week Life Skills courses were provided prior to Wakaw and Punnichy ABE programs
KEY ACTION 1.2.2	By investing in enhanced student recruitment methodologies and technologies	AE&E and ITO approve an on-line student registration module within OCSM.	CEO Council continued to explore options during 2007-2008
KEY ACTION 1.2.3	By increasing the number and availability of scholarships	Present $10,000 in Centennial Merit Scholarships in 2007-2008. Increase regional profile and brand recognition.	6 - $1200 Centennial Merit Scholarships awarded CTRC launched paper-, radio-, and TV-based promotion with Find Your Future campaign
OBJECTIVE 1.3	**To invest in appropriate educational and administrative facilities**	**Target**	**Key Actions**
KEY ACTION 1.3.1	By developing and implementing a minimum standard for College facilities	Develop a "checklist" for academic space rentals.	CTRC postponed initiative pending appointment of Director of Facilities with AEEL
KEY ACTION 1.3.2	By applying appropriate resources to upgrade facilities in Watrous, Humboldt, Punnichy and Southey	Procure long-term education & training facilities in Watrous & Southey. Determine location for Humboldt administrative offices. Complete renovations to Humboldt welding shop.	Practical Nursing program in Watrous was relocated to a renovated facility With announcement of new high school in Humboldt, CTRC proposed classroom and administration wing Interior renovations completed with exception of replacement boiler
GOAL 2	To offer high quality programs and services		
OBJECTIVE 2.1	**To create diverse opportunities that prepare learners to achieve career goals**	**Target**	**Key Actions**
KEY ACTION 2.1.1	By implementing a student success strategy in Adult Basic Education programs	Implement enhancements to ABE10 programs.	2-week Life Skills courses were provided prior to Wakaw and Punnichy ABE programs
KEY ACTION 2.1.2	By resourcing an increased reliance upon technology-enhanced learning (TEL)	Enroll 100 *ed2go* students. Undertake course development for on-line delivery of the CCA program.	152 students enrolled in *ed2go* in 2007-2008 Preference given to face-to-face delivery at several locations

KEY ACTION 2.1.3	By committing to deliver an organic and/or sustainable agriculture program	Deliver "niche" agriculture programming in 2007-2008. Develop partnership to offer sustainable/organic agriculture certificate-level program.	CASS-sponsored programming increased agriculture programs by over 200% Introduction to Sustainability course syllabus developed
KEY ACTION 2.1.4	By introducing new programs to meet identified needs	Program plan proposes 7 new full-time and 7 new part-time programs	Insufficient registration in all but 3 new part-time programs; 2 new full-time and 1 new part-time programs planned for 2008-2009
OBJECTIVE 2.2	**To deliver an enhanced array of learner support services**	**Target**	**Key Actions**
KEY ACTION 2.2.1	By applying necessary human resources to support the Canadian Agricultural Skills Service (CASS)	Provide HR resources and support services to meet CASS program requirements.	Counseling & clerical staff increase maintained in 2007-2008 in response to high CASS case load; CTRC provided service to 20% of provincial clients
KEY ACTION 2.2.2	By examining and responding to the need to provide a wider array of counseling services	Introduce anger management & addictions counseling to ABE10 programs.	2-week Life Skills courses were provided prior to Wakaw and Punnichy ABE programs
GOAL 3	**To establish and maintain connections with business, community, and education and training partners**		
OBJECTIVE 3.1	**To liaise with post-secondary education & training sector stakeholders**	**Target**	**Key Actions**
KEY ACTION 3.1.1	By participating in the Training System Partners forum	Implement relevant recommendations of the Training System Review report.	Training System Review recommendations and Training System Partners forum discontinued
KEY ACTION 3.1.2	By investigating participation in an ACCC- and CIDA-sponsored project in Tanzania	Participate in development of Tanzanian project proposal.	Further work delayed pending release of provincial post-secondary policy pertaining to international education
OBJECTIVE 3.2	**To conduct and respond to the needs assessments of business and industry**	**Target**	**Key Actions**
KEY ACTION 3.2.1	By increasing the College's ability to liaise with business, industry, and the health and education sectors	Offer "Shifting to Wellness" and Volunteer & Non-Profit Leadership programs. Fully utilize the annual JobStart/Future Skills allocation. Hire Institutional Development Coordinator.	Insufficient demand for both programs CTRC administered $310,000 in JobStart/Future Skills contracts Institutional Development Coordinator hired

OBJECTIVE 3.3	**To establish and maintain strengthened community relationships**	**Target**	**Key Actions**
KEY ACTION 3.3.1	By initiating processes to nurture the civic engagement of staff and students	Undertake audit of staff civic engagement activities & revise related policies; identify service-learning opportunities within programs.	Restructuring process scheduled for 2008-2009 will necessitate significant personnel/job assessments Board continued community stakeholder meetings in 2007-2008
KEY ACTION 3.3.2	By strengthening College presence and activity in Lumsden, Regina Beach and Wynyard	Conduct needs assessments in Lumsden & Regina Beach.	Targeted needs assessment not conducted; CTRC increased programming to 29 communities
KEY ACTION 3.3.3	By contributing to regional and local economic development activities	Participate in Biofuel initiatives. Participate in the Craik Sustainable Living Project (CSLP) / YouthBuild Saskatchewan / the Regional Centre of Expertise on Education for Sustainable Development (RCE).	Regional proponents abandoned project CTRC partnered with the CSLP and applied for membership in the RCE; a proposed Production Line Carpentry program at Fishing Lake resulted from discussions with YouthBuild
KEY ACTION 3.3.4	By committing to the provision of ESL and Literacy programs and services, especially in support of efforts to integrate immigrants into our region's communities	Submit project proposals for SaskSmart Innovation Fund / HRSDC Workforce Initiative / SIELP funding.	CTRC's new Literacy Facilitator expanded the ESL tutor network, as immigrant numbers in the region increased by over 400%
GOAL 4	**To facilitate the participation of First Nations and Metis communities and individuals in education, training and the work force**		
OBJECTIVE 4.1	**To develop a sustainable program plan in collaboration with First Nations and Metis organizations**	**Target**	**Key Actions**
KEY ACTION 4.1.1	By ensuring the availability of fully-resourced Adult Basic Education programs in Punnichy, Wakaw and Humboldt	Assimilate 2006-2007 ABE 5-9 graduates into ABE10 programs.	Eligible students were enrolled in the preparatory Life Skills courses and ABE 10 programs
KEY ACTION 4.1.2	By nurturing an effective partnership approach to the delivery of programs with SIAST	Deliver Kawacatoose-based CCA and Welding programs in collaboration with SIAST.	Budgets were provided but no programs specific to Kawacatoose were delivered
OBJECTIVE 4.2	**To apply provisions of the Aboriginal Employment Development Plan**	**Target**	**Key Actions**
KEY ACTION 4.2.1	By undertaking an audit of recruitment and hiring practices	Complete recruitment & hiring practices audit.	Audit delayed pending signing of Regional Colleges' AEDP partnership agreement

BOARD OF TRUSTEES REPORT

The Board of Trustees for Carlton Trail Regional College has the following six members: Wayne Busch, Chairperson; Gladys Junop, Vice Chairperson; Lesley Nordick; Andrew Lindsay; Harold Sigfusson and Tammy Mohr; during 2007-2008, a vacancy existed for a seventh trustee.

The Board, as part of its mandate from the Government of Saskatchewan, provides strategic leadership, sanctions the general orientation of the college, and approves financial, administrative and human resource policies. The Board also approves an annual budget and a set of programs and services. To fulfill this responsibility, the Board receives regular reports from Carlton Trail Regional College staff and management; these reports help ensure that Board objectives are being met and that resources and assets are protected and well-managed. The Board also has a stringent conflict of interest policy to maintain the highest standard of integrity for the college as a whole.

This year, the Board of Trustees focused efforts on addressing capital and facilities issues region-wide. College facilities in Watrous, Humboldt, Southey and Punnichy were assessed, given pressures to either improve the learning environments or to respond to community and partner needs. Using a facilitator, the Board began a process to establish CEO and Board evaluation policies. Regular and special meetings were supplemented by attendance at a Governance Leadership Series workshop and the annual conference of the Association of Canadian Community Colleges (ACCC) held in Prince George.

The Board continued to engage our communities, through sponsorship of, or attendance at, a number of events. A community liaison luncheon, in conjunction with a regular Board meeting, was held in Watrous, Watson, Craik, Wakaw and Wadena. Board members were active in attending numerous graduations and year-end celebrations of our students in numerous communities region-wide. The Board of Trustees continues to meet regularly and invites the public to "ask questions, give advice, attend courses and help advertise the good name of Carlton Trail Regional College."

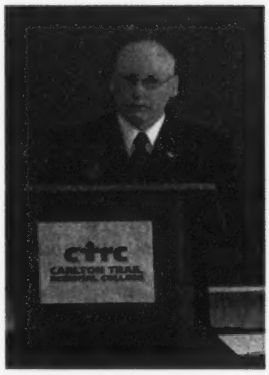
2007 – 2008 MEMBERS

Wayne Busch, Chairperson	Nokomis
Gladys Junop, Vice-Chairperson	Davidson
Tammy Mohr	Southey
Lesley Nordick	Humboldt
Andrew Lindsay	Arlington Beach
Harold Sigfusson	Wynyard

Regular Board Meetings:	**10**
Special Meetings:	**3**
Conference call:	**1**
Annual Meeting:	**1**

The Board of Trustees developed the 2007 – 2010 strategic plan that features the slogan "Find your Future"

CHIEF EXECUTIVE OFFICER REPORT



2007-2008 marked a significant transitional year for Carlton Trail Regional College. The College's Board of Trustees focused efforts on addressing capital and facilities issues region-wide, resulting in the completion of an impressive Practical Nursing delivery site in Watrous and the preliminary exploration of a new classroom and administrative facility in Humboldt following the announcement of a new high school. Changes in the post-secondary education and training environment, especially the influx of immigrants, led to the decision to increase capacity in facilitating literacy region-wide. In addition, the merger of Cypress Hills and Prairie West Regional Colleges ushered in a new dynamic for Carlton Trail Regional College. As the year ended, the College projected an operating deficit for 2008-2009, a first within memory; the potential deficit necessitated an examination of the College's operations and core business direction.

The province-wide economic rebirth of 2007 and 2008 had an effect on the College and its communities. Higher prices for primary resources such as grain and potash fueled higher rates of employment and sustained demand for labour in virtually all sectors of the regional economy. Consequently, the Board and management recognized the need to increase the College's capacity to proactively work with the region's businesses to grow their human capital. With an Institutional Development Coordinator and Director of Programs in place, Carlton Trail Regional College is poised to participate as a key economic development agency. The College has mounted a two-year print-, radio-, and TV-based promotional campaign with a slogan of "*Find Your Future*" to support the effort.

The College continued its involvement with many organizations and community groups. College personnel were active on Chambers of Commerce and Regional Economic Development Authorities. For the eleventh consecutive year, Carlton Trail Regional College coordinated the Community Access Project Youth Internship (CAPYI) program for Saskatchewan. Carlton Trail Regional College was instrumental in co-sponsoring and/or participating in a number of educational and training workshops and seminars with community-based organizations; examples include the Healthy Lifestyles Fair in Davidson, Craik Sustainable Living Project events, and the Human Resource Basics Seminar in Humboldt. The College expanded its partnership with 30 volunteer fire departments to administer NFPA training modules.

Carlton Trail Regional College continued to see an evolution in its programming activities. The on-line non-credit programs of *ed2go* remain popular, showing an impressive 71% increase over last year; the College looked to expand opportunities and capacity by further developing a Sustainable Agriculture diploma program in partnership with St. Peter's College; and the College finalized plans with YouthBuild SK, an agency geared to working with youth-at-risk, to provide a Production Line Carpentry program delivered in 2008-2009 on-site at the RTM manufacturing facility at Fishing Lake First Nation. The Canadian Agriculture Skills Service (CASS) project of the Agriculture Policy Framework, Renewal Agreement has met with overwhelming success, as approximately 8000 applicants province-wide were processed by Saskatchewan Agriculture & Food personnel for reference to College counseling staff. College counseling staff was challenged to keep pace with the demand (20% of provincial applicants) and College programs and courses were accessed by numerous CASS clients.

A concerted effort to respond to the red-hot provincial and regional economies resulted in impressive gains in performance by the College:

skills training participant numbers increased by 13%, FLE's by 16%;
classes delivered increased by38%;
contract revenue was up by over 200%;
IT classes increased by 32%;
counseling sessions were up by 23%; and
examination invigilations rose by 46%.

Nevertheless, activity levels in SCN, ABE non-credit, and overall learner participant hours were down, due in part to changes in learner demand; for example, a shift to shorter courses from longer programs, and a shift to Internet-based programming rather than TV-based courses. The decrease in participant hours correlated with the increase in student and class numbers is indicative of a trend to having lower enrolments in programs.

The College strives to assist students where possible: 6 Centennial Merit Scholarships of $1,200 each were awarded. The new Literacy Facilitator injected enthusiasm and mobilized a number of projects designed to assist immigrants to the region with ESL and related settlement services.

The 2008 Regional Needs Assessment extended the comprehensive study of current and historical employment demand done in 2004. The study had included an analysis by sector and job types, a comparison of advertised job opportunities with Job Start/Future Skills training opportunities, a geographic assessment of job demand, and an education and training program response template. The number of job opportunities in the College region was relatively stable until 2003-2004, where they dropped significantly; in 2006-2007 they again rose. These job opportunities were evenly split between low- and high-skill.

Carlton Trail Regional College ended the year in excellent financial position, as CASS and Rural Career Services programs contributed to a significant increase in contractual revenue. Gross revenues have increased by approximately 45% over the past six years, while funding from the Ministry of Advanced Education, Employment & Labour has remained stable at 70–80% of total revenues for the past four years. Expenditures have increased by nearly 40% over the past six years, during which time administration and organization expenditures decreased from approximately 45% to 33% of total expenditures. Career services have accounted for approximately 20% of expenditures in each of the past four years.

RosettaStone Language Learning Success

STOMP SPF YORKFARM LTD

SaskSmart LITERACY FOR LIFE

Carlton Trail Regional College, as a member of the Carlton Trail SaskSmart Association, supported ESL Learners, primarily through the provision of Rosetta Stone ESL software. The College continues to provide ESL tutor services throughout its region.

PROGRAMS AND SERVICES SUMMARY

Program Area	Program or Service Type	Participants 03 / 04	04 / 05	05 / 06	06 / 07	07 / 08
Skills Training	Institute Credit	266	292	281	248	**226**
	Industry Credit	907	750	846	735	**857**
	Apprenticeship and Trade	0	0	0	0	**0**
	Non-Credit: Industry; Community /Individual, Personal Interest	1719	1160	763	665	**779**
Basic Education	Basic Education Credit	78	117	122	99	**112**
	Basic Education Non-Credit	45	52	18	100	**47**
University	University Credit	11	10	13	5	**1**
Services	Learner Support	1760	1548	1196	1019	**1196**
	Counseling	3248	3212	5807	8395	**10322**

CARLTON TRAIL REGIONAL COLLEGE OFFICES

Davidson 201 Washington Street
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Southey 280 Burns Avenue
726-5885

Watrous 108 – 6th Avenue East
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Wynyard 400 A Avenue D West
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CONTACT INFORMATION

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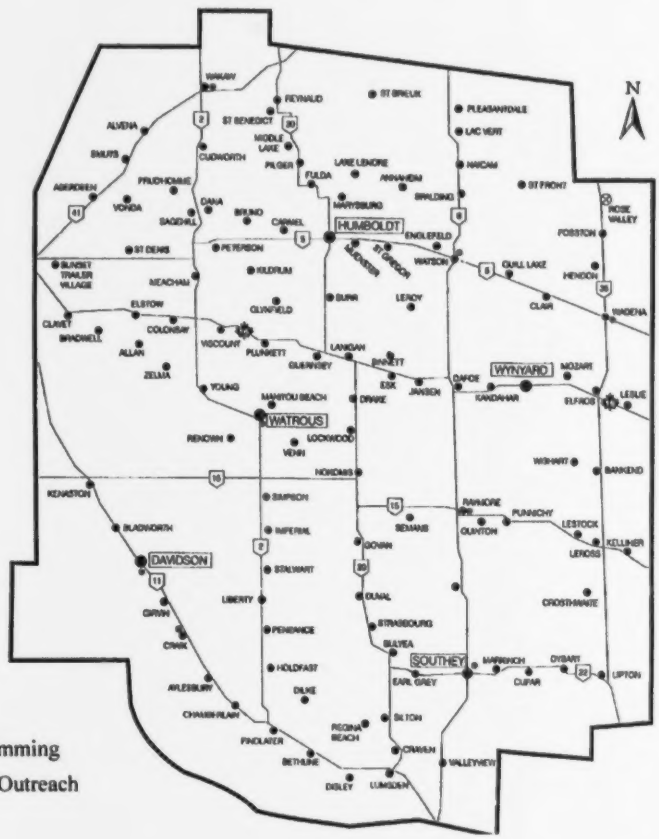


COLLEGE PERSONNEL

2007-2008 STAFF PLAN IN FULL-TIME EQUIVALENTS

	Budget 07/08	Actual June 30/08	
Administration			
CEO	1.00	1.00	Rob Barber
Director of Finance	1.00	1.00	Andy Burgess
Director of Administration	1.00	0.58	Jeff Grant
	0.00	0.23	Amy Yeager
Administrative Assistant	0.60	0.60	Sheri Ulrich
Executive Secretary	0.50	0.56	Cindy King
	0.00	0.04	Leanne Sylvestre
	4.10	4.01	
Receptionist	1.00	1.00	Marina Painter
Registration Clerk	0.80	0.80	Jane Stumborg
Accounting Clerk	1.00	0.96	Karen Hadland
Accounting Clerk	0.60	0.08	Rosalie Ronellenfitsch
Accounting Clerk	0.00	0.37	Vanessa Schemenauer
	0.40	0.50	Susanne Hoffmann
Computer Technician	1.00	1.00	Craig Little
Summer Student	0.20	0.27	Pat Telfer
	5.00	4.98	
Portfolio Coordinators			
Skills Training	1.00	1.00	Marlene Luneng
Industry/Trades	1.00	1.00	Shelley Romanyszyn-Cross
ABE/Aboriginal Studies	1.00	1.00	Don Harris
Institutional Development	1.00	0.83	Rosalie Ronellenfitsch
	4.00	3.83	
Counselors			
Humboldt	1.00	0.92	Damon Steadman
	1.00	1.00	Jill Lees
	0.80	0.40	Beverley Gutenberg
Wynyard	0.50	0.21	Valerie Aubichon
Literacy Facilitator	0.00	0.50	Kara Loy
Itinerant	1.00	1.00	Cindy Johannesson
Watrous	0.00	0.60	Brenda Stone
Davidson	0.70	0.70	Sheila Farden
Employment Readiness Facilitator	1.00	1.00	Don Froehlich
	6.00	6.33	
Community Program Facilitators			
Humboldt	1.00	1.00	Lois Winkel
	0.50	0.40	Rosalie Ronellenfitsch
	0.00	0.60	Lisa Irlbeck
	0.00	0.57	Fred Novecosky
Watrous	1.00	1.00	Cheryl Schaan
Davidson	0.00	0.83	Kathy Mahussier
	1.00	0.04	Dana Gayle Dahl
Southey	0.75	0.75	Leslie Mann
Wynyard	0.75	0.75	Jean Leader
	5.00	4.74	

Program Secretaries			
Humboldt	1.00	1.00	Denise Germain
Watrous	1.00	0.17	Kathy Mahussier
		0.42	Bev McDade
		0.28	Ruth Thiessen
Davidson	0.75	0.72	Dana Gayle Dahl
Wynyard	0.75	0.15	Jeannine Bitternose
		0.68	Nicola Finnson
Southey	0.75	0..75	Annette Konescni
	4.25	4.15	
TOTAL	**28.35**	**28.05**	

TEL Attendants	Carol Saul Rhonda Paulson
TEL Clerical	Fred Novecosky / Sheri Wiebe Beverley McDade Ruth Thiessen Wendy Saul / Maureen Hopper Donna Petit Edith Pidkowich
Instructors/Aides	
Basic Education, Humboldt	Kari Korczak / Edison Yee / Shanna Harriman
Basic Education, Punnichy	Len Keleman / Lawrence Hopko
Basic Education, Wakaw	Larry Hrycan / Doreen Dovell / Shanna Harriman
Rural Career, Humboldt	Lesley Schlitz
Rural Careers/Life Skills, Punnichy &Watrous	Charley Edwards
Practical Nursing, Watrous	Cathy McMann / Marilyn Smith / Karen Stene / Pennie Bouchard
Continuing Care Assistant, Lumsden	Diane Bodnarchuk
Continuing Care Assistant, Wadena	Joanne Jenner
Continuing Care Assistant, Southey	Shannon Linnen
Continuing Care Assistant, Quinton	Laura Nordgulen
Continuing Care Assistant, Wakaw	Corrine Slobodian
Office Education, Humboldt	Heather Schemenauer / Janet Kiefer
Office Education, Southey	Joanne Scott-Hodgins
Youth Care Worker, Southey	Shirley Wolfe- Keller / Del Majore / Maureen Hopper
Welding Applied Certificate, Southey	Rod Haugerud
Production Line Welding, Humboldt	Murray Cook

COLLEGE PERSONNEL (Excluding Instructional Staff)

Full-Time Equivalents	03 / 04	04 / 05	05 / 06	06/07	07/08
	25.12	25.20	25.07	26.867	**28.05**

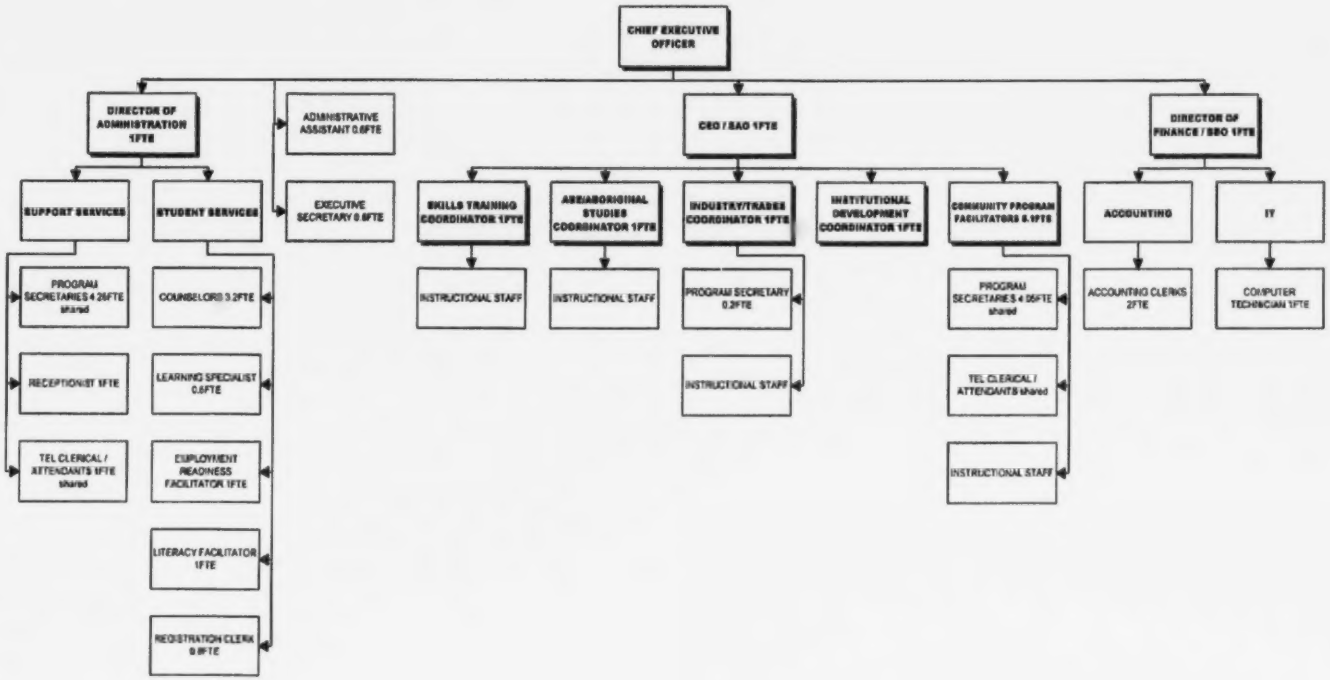
In 2003-2004, the Regional Colleges, led by Carlton Trail Regional College's Chief Executive Officer, undertook a significant project to develop a framework for the protection of personal information. The Board of Trustees approved a set of privacy principles; as an initial application of those principles, the Board appointed Pat Varga, then Director of Administration, as the College's privacy officer. Work continued on developing a guide to the College's protection of personal information policies and practices for staff and the public. A tri-fold brochure was completed late in 2005-2006 and has subsequently been made available to members of the public, students and staff.

Carlton Trail Regional College formally signed a partnership agreement in May 2004 with the Department of Government Relations & Aboriginal Affairs to participate in the Aboriginal Employment Development Plan. The College has since undertaken training related to establishing a workplace having a representative workforce and joined the Aboriginal Inclusion Network. As the year ended, Saskatchewan's Regional Colleges agreed to collectively sign a partnership agreement with First Nations and Metis Relations.

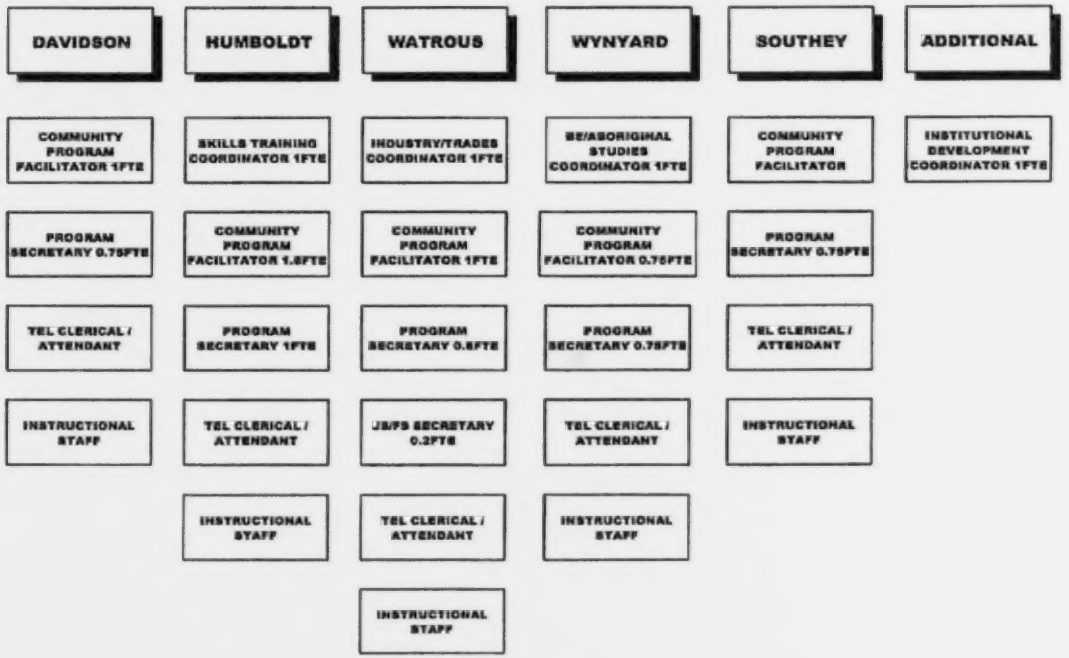
Carlton Trail Regional College said good bye to four retirees with a combined 99 years of service.

Rob Barber, CEO and Wayne Busch, Board Chairperson present Lois Winkel with a gift upon her retirement from the College.

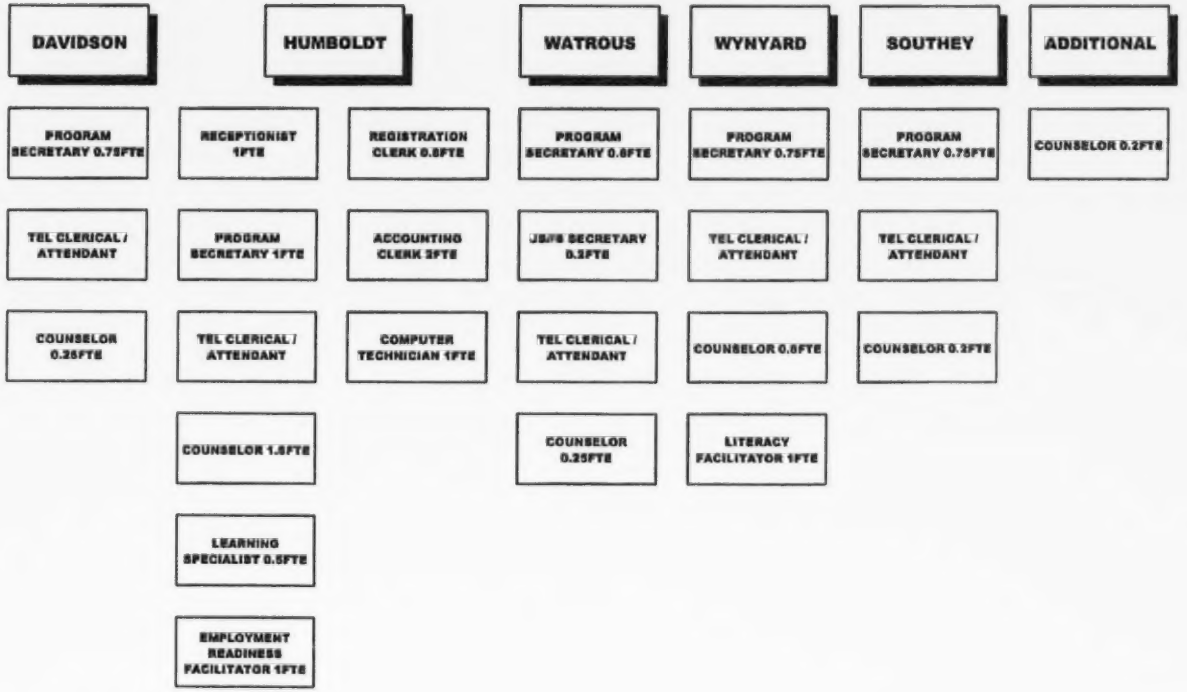
CARLTON TRAIL REGIONAL COLLEGE
2007-2008 ORGANIZATION CHART



CARLTON TRAIL REGIONAL COLLEGE
2007-2008 PROGRAM RESOURCES



CARLTON TRAIL REGIONAL COLLEGE
2007-2008 SERVICE RESOURCES



PROGRAMMING ACTIVITY

	Classes	Students	Participant Hours
2003 / 2004	428	3026	203,421
2004 / 2005	384	2381	187,995
2005 / 2006	394	2043	193,858
2006 / 2007	378	1852	210,893
2007 / 2008	**522**	**2022**	**192,777**

Note: activity levels do not include JobStart/Future Skills and Learner Support data.

PERFORMANCE MEASURES

The performance measures deemed to be common among the Regional Colleges, as applicable to Carlton Trail Regional College, are listed below. The performance measures use actual results from 2004-2006 as a base line and targeted and actual results for 2007-2008.

Program	Performance Measure	Actual 04 / 06	Targeted 07/08	Actual 07/08
Skills Training				
Institute Credit	Number of student enrolments – FLE's	113	140	**97**
	Number of student enrolments – distinct enrolment	278	300	**226**
	Participation rate[1] of students	23%	21%	**40%**
	Number of graduates	97	90	**75**
	Number of completers	156	160	**88**
	Graduation rate[2] of students	35%	30%	**37%**
	Employment rate[3] of graduates	62%	65%	**45%**
	Furthering training rate[4] of graduates	60	60	**20**
	Participation rate[5] of Aboriginal people	9%	10%	**10%**
	Graduation rate[6] of Aboriginal people	5%	10%	**8%**
	Graduation rate[7] of Aboriginal people	27%	30%	**30%**
	Employment rate[8] of Aboriginal graduates	i/d	-	**n/a**
	Furthering training rate[9] of Aboriginal people	i/d	-	**n/a**
Industry Credit	Number of student enrolments – FLE's	79	100	**96**
	Number of student enrolments – distinct enrolment	801	1000	**857**
	Participation rate of students	67%	70%	**38%**
	Number of graduates	i/d	-	**i/d**
	Number of completers	n/a	-	**i/d**
	Graduation rate of students	n/a	-	**n/a**
	Employment rate of graduates	n/a	-	**n/a**
	Furthering training rate of graduates	n/a	-	**n/a**
	Participation rate of Aboriginal people	n/a	-	**n/a**
	Graduation rate of Aboriginal people	n/a	-	**n/a**
	Graduation rate of Aboriginal people	n/a	-	**n/a**
	Employment rate of Aboriginal graduates	n/a	-	**n/a**
	Furthering training rate of Aboriginal people	n/a	-	**n/a**
Non-Credit	Number of student enrolments – FLE's	62	30	**68**

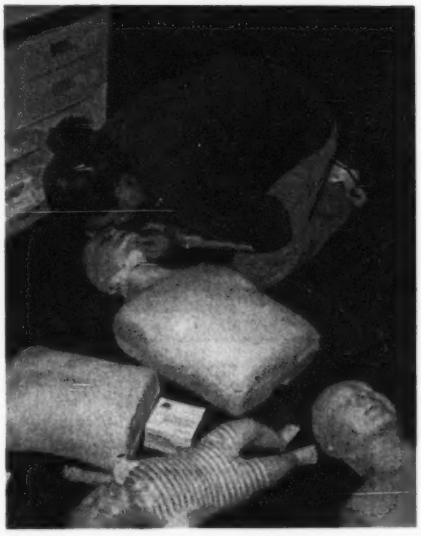
Program	Performance Measure	Actual 04 / 06	Targeted 07/08	Actual 07/08
Adult Basic Education				
Credit	Number of student enrolments – FLE's	56	70	**62**
	Number of student enrolments – distinct enrolment	106	120	**112**
	Participation rate of students	9%	8%	**21%**
	Number of graduates	30	35	**33**
	Number of completers	37	45	**13**
	Graduation rate of students	28%	29%	**33%**
	Employment rate of graduates	27	30	**55**
	Furthering training rate of graduates	60%	60%	**57%**
	Participation rate of Aboriginal people	63%	70%	**67%**
	Graduation rate of Aboriginal people	50%	50%	**67%**
	Graduation rate of Aboriginal people	22%	29%	**29%**
	Employment rate of Aboriginal graduates	i/d	-	**i/d**
	Furthering training rate of Aboriginal people	i/d	-	**i/d**
Non-credit	Number of student enrolments – FLE's	23	20	**23**
University				
	Number of student enrolments – FLE's	2	2	**.1**
	Number of student enrolments – distinct enrolment	11	12	**1**
	Participation rate of students	1%	1%	**.2%**
	Participation rate of Aboriginal people	i/d	-	**i/d**
JobStart/ Future Skills	JS/FS investment	$274,964	$315,000	**$310,216**
Contractual Revenue	Contractual revenue[10] from annual financial statements	$232,011	$225,000	**$484,619**

Notes: n/a: not available or not collected
i/d: insufficient data

1. Participation rate: # of enrolments / total # of Credit programs enrolments
2. Graduation rate: # of graduates / # of enrolments
3. Employment rate: # of graduates employed / # of completers and graduates - # of graduates continuing to further training (# of graduates contacted may be fewer than # of graduates)
4. Furthering training rate: # of graduates continuing to further training / # of completers and graduates - # of graduates employed (# of graduates contacted may be fewer than # of graduates)
5. Participation rate: # of Aboriginal enrolments / total # of enrolments
6. Graduation rate: # of Aboriginal graduates / total # of graduates
7. Graduation rate: # of Aboriginal graduates / total # of Aboriginal enrolments
8. Employment rate: # of Aboriginal graduates employed / # of Aboriginal graduates contacted - # of Aboriginal graduates continuing to further training
9. Furthering training rate: # of Aboriginal graduates continuing to further training / # of Aboriginal completers and graduates - # of Aboriginal graduates employed (# of graduates contacted may be fewer than # of graduates)
10. Excludes project revenue from Federal Government and includes revenue from Canada-Saskatchewan Career & Employment Services.

CLASSES/PROGRAMS BY REGION

An important ingredient in the success of any college is its ability to "connect" with its communities and residents. In a region having a population of **60,695**, Carlton Trail Regional College offered **522** programs/classes to **3100** students in **29** communities during the 2007–2008 programming year.



First Aid / CPR is an example of a class that is offered to communities region-wide.

CLASSES/PROGRAMS BY COMMUNITY

Location	Number of Classes	Number of Registrants	Location	Number of Classes	Number of Registrants
Annaheim	1	13	Prud'homme	6	150
Bulyea	1	2	Punnichy	3	42
Carmel	2	4	Quill Lake	1	13
Clavet	1	1	Quinton	1	11
Craik	1	5	Regina Beach	1	18
Cudworth	3	33	Semans	5	6
Davidson	47	350	Southey	39	298
Englefeld	1	1	St. Brieux	17	128
Humboldt	128	948	Vonda	3	19
Kenaston	1	6	Wadena	2	30
Lake Lenore	10	60	Wakaw	8	103
Lanigan	1	30	Watrous	44	306
Lumsden	3	3	Watson	1	7
Muenster	1	7	Wynyard	58	342
Naicam	1	12	On-Line	131	152

Note: Numbers do not include JS/FS or service type activity and are totaled, not distinct students (see definitions).

ENROLMENT BY PROGRAM CATEGORY
ENTIRE COLLEGE

Programming levels were mixed when compared with the previous year - a **9.2%** increase in participant numbers and a **4.6%** drop in FLEs – offset by a dramatic decrease in non-credit Adult Basic Education activity levels generated by the previous year's mid-year investment.

		Actuals							
		2006-2007				2007-2008			
Program Groups		Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs	Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs
SKILLS TRAINING	**Institute Credit:**								
	SIAST	108	106	11	95.86	95	108	17	95.95
	Other	11	12	0	7.27	0	6	0	1.40
	Apprenticeship & Trade	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total Institute Credit	119	118	11	103.13	95	114	17	97.36
	Industry Credit:								
	Total Industry Credit	0	144	591	76.89	0	200	657	96.22
	Non-Credit: Industry, Community/Individual, Personal Interest								
	Total Non-Credit	0	73	592	44.58	0	144	635	68.07
TOTAL SKILLS TRAINING		**119**	**335**	**1194**	**224.60**	**95**	**458**	**1309**	**261.64**
BASIC EDUCATION	**BE Credit**								
	Adult 12	42	16	0	36.34	41	20	0	37.98
	Adult 10	32	9	0	27.47	28	23	0	24.39
	Academic GED	0	0	0	0	0	0	0	0
	Total BE Credit	74	25	0	63.81	69	43	0	62.37
	BE Non-Credit:								
	Employability/Life Skills	8	48	0	34.63	6	28	0	22.10
	English Language Training	n/a	n/a	n/a	n/a	0	3	0	.34
	General Academic Studies	25	19	0	39.89	0	4	0	.21
	Literacy	n/a	n/a	n/a	n/a	0	6	0	.10
	Total BE Non-Credit	33	67	0	74.52	6	41	0	22.75
TOTAL BASIC EDUCATION		**107**	**92**	**0**	**138.33**	**75**	**84**	**0**	**85.12**
UNIVERSITY	**University Credit:**								
	Total University Credit	0	5	0	0.5	0	1	0	.1
TOTAL UNIVERSITY		**0**	**5**	**0**	**0.5**	**0**	**1**	**0**	**.1**
TOTAL ENROLMENT		**226**	**432**	**1194**	**363.43**	**170**	**543**	**1309**	**346.86**

ENROLMENT BY PROGRAM CATEGORY – DAVIDSON

Program Groups		Actuals 2006-2007 Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs	2007-2008 Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs
SKILLS TRAINING	**Institute Credit:**								
	SIAST	30	17	0	22.57	10	13	2	8.74
	Other	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Apprenticeship & Trade	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total Institute Credit	30	17	0	22.57	10	13	2	8.74
	Industry Credit:								
	Total Industry Credit	0	23	81	10.38	0	27	106	13.55
	Non-Credit: Industry, Community/Individual, Personal Interest								
	Total Non-Credit	0	8	130	5.85	0	17	118	7.66
TOTAL SKILLS TRAINING		**30**	**48**	**211**	**38.8**	**10**	**57**	**226**	**29.95**
BASIC EDUCATION	**BE Credit:**								
	Adult 12	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Adult 10	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Academic GED	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Credit	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	BE Non-Credit:								
	Employability/Life Skills	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	English Language Training	n/a	n/a	n/a	n/a	0	3	0	.35
	General Academic Studies	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Literacy	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Non-Credit	n/a	n/a	n/a	n/a	n/a	3	n/a	.35
TOTAL BASIC EDUCATION		**n/a**	**n/a**	**n/a**	**n/a**	**n/a**	**3**	**n/a**	**.35**
UNIVERSITY	**University Credit:**								
	Total University Credit	0	1	0	.1	0	0	0	0
TOTAL UNIVERSITY		**0**	**1**	**0**	**.1**	**0**	**0**	**0**	**0**
TOTAL ENROLMENT		**30**	**49**	**211**	**38.9**	**10**	**60**	**226**	**30.30**

ENROLMENT BY PROGRAM CATEGORY – HUMBOLDT

Actuals		2006-2007				2007-2008			
Program Groups		Student Enroll FT	Student Enroll PT	Student Enroll Casual	FTEs	Student Enroll FT	Student Enroll PT	Student Enroll Casual	FTEs
SKILLS TRAINING	**Institute Credit:**								
	SIAST	14	31	1	16.92	23	24	0	21.91
	Other	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Apprenticeship & Trade	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total Institute Credit	14	31	1	16.92	23	24	0	21.91
	Industry Credit:								
	Total Industry Credit	0	79	286	41.14	0	116	338	54.17
	Non-Credit: Industry, Community/Individual, Personal Interest								
	Total Non-Credit	0	53	257	25.59	0	75	242	36.11
TOTAL SKILLS TRAINING		**14**	**163**	**544**	**83.65**	**23**	**215**	**580**	**112.19**
BASIC EDUCATION	**BE Credit:**								
	Adult 12	28	9	0	25.29	25	15	0	22.83
	Adult 10	17	4	0	16.02	19	14	0	16.76
	Academic GED	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Credit	45	13	0	41.31	44	29	0	39.64
	BE Non-Credit:								
	Employability/Life Skills	0	31	0	20	0	27	0	16.68
	English Language Training	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	General Academic Studies	12	12	0	20.07	0	2	0	.11
	Literacy	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Non-Credit	12	43	0	40.07	0	29	0	16.79
TOTAL BASIC EDUCATION		**57**	**56**	**0**	**81.38**	**44**	**58**	**0**	**56.43**
UNIVERSITY	**University Credit:**								
	Total University Credit	0	0	0	0	0	1	0	.10
TOTAL UNIVERSITY		**0**	**0**	**0**	**0**	**0**	**1**	**0**	**.10**
TOTAL ENROLMENT		71	219	544	165.03	67	274	580	168.72

ENROLMENT BY PROGRAM CATEGORY – SOUTHEY

Program Groups		Actuals 2006-2007 Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs	2007-2008 Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs
SKILLS TRAINING	**Institute Credit:**								
	SIAST	7	27	11	15.3	15	38	7	19.62
	Other	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Apprenticeship & Trade	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total Institute Credit	7	27	11	15..3	15	38	7	19.62
	Industry Credit:								
	Total Industry Credit	0	12	67	7.25	0	19	58	7.42
	Non-Credit: Industry, Community/Individual, Personal Interest								
	Total Non-Credit	0	8	88	6.82	0	25	83	9.39
TOTAL SKILLS TRAINING		**7**	**47**	**166**	**29.37**	**15**	**82**	**148**	**36.43**
BASIC EDUCATION	**BE Credit:**								
	Adult 12	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Adult 10	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Academic GED	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Credit	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	BE Non-Credit:								
	Employability/Life Skills	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	English Language Training	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	General Academic Studies	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Literacy	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Non-Credit	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TOTAL BASIC EDUCATION		**n/a**	**n/a**	**n/a**	**n/a**	**n/a**	**n/a**	**n/a**	**n/a**
UNIVERSITY	**University Credit:**								
	Total University Credit	0	2	0	.2	0	0	0	0
TOTAL UNIVERSITY		**0**	**2**	**0**	**.2**	**0**	**0**	**0**	**0**
TOTAL ENROLMENT		7	49	166	29.37	15	82	148	36.43

ENROLMENT BY PROGRAM CATEGORY – WATROUS

		Actuals							
		2006-2007				2007-2008			
	Program Groups	Student Enroll FT	Student Enroll PT	Student Enroll Casual	FTEs	Student Enroll FT	Student Enroll PT	Student Enroll Casual	FTEs
SKILLS TRAINING	**Institute Credit:**								
	SIAST	48	13	0	29.44	28	7	0	28.28
	Other	0	8	0	3.10	0	6	0	1.41
	Apprenticeship & Trade	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total Institute Credit	48	21	0	32.54	28	13	0	29.69
	Industry Credit:								
	Total Industry Credit	0	8	53	6.36	0	16	101	9.73
	Non-Credit: Industry, Community/Individual, Personal Interest								
	Total Non-Credit	0	0	47	2.51	0	4	76	4.99
TOTAL SKILLS TRAINING		**48**	**29**	**100**	**41.41**	**28**	**33**	**177**	**44.41**
BASIC EDUCATION	**BE Credit:**								
	Adult 12	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Adult 10	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Academic GED	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Credit	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	BE Non-Credit:								
	Employability/Life Skills	0	6	0	4.4	6	1	0	5.42
	English Language Training	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	General Academic Studies	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Literacy	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Non-Credit	0	6	0	4.4	6	1	0	5.42
TOTAL BASIC EDUCATION		0	6	0	4.4	6	1	0	5.42
UNIVERSITY	**University Credit:**								
	Total University Credit	0	0	0	0	0	0	0	0
TOTAL UNIVERSITY		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL ENROLMENT		**48**	**35**	**100**	**45.81**	**34**	**34**	**177**	**49.83**

ENROLMENT BY PROGRAM CATEGORY – WYNYARD

Program Groups		Actuals 2006-2007 Student Enroll FT	Student Enroll PT	Student Enroll Casual	FTEs	2007-2008 Student Enroll FT	Student Enroll PT	Student Enroll Casual	FTEs
SKILLS TRAINING	**Institute Credit:**								
	SIAST	9	19	0	11.64	19	26	1	17.40
	Other	11	4	0	4.17	n/a	n/a	n/a	n/a
	Apprenticeship & Trade	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total Institute Credit	20	23	0	15.81	19	26	1	17.40
	Industry Credit:								
	Total Industry Credit	0	20	117	11.77	0	18	75	11.35
	Non-Credit: Industry, Community/Individual, Personal Interest								
	Total Non-Credit	0	2	75	3.8	0	8	152	9.92
TOTAL SKILLS TRAINING		**20**	**45**	**192**	**31.38**	**19**	**52**	**228**	**38.67**
BASIC EDUCATION	**BE Credit:**								
	Adult 12	14	7	0	11.05	16	5	0	15.10
	Adult 10	15	5	0	11.45	9	9	0	7.63
	Academic GED	0	0	0	0	0	0	0	0
	Total BE Credit	29	12	0	22.5	25	14	0	22.73
	BE Non-Credit:								
	Employability/Life Skills	8	11	0	10.22	0	0	0	0
	English Language Training	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	General Academic Studies	13	7	0	19.82	0	2	0	.1
	Literacy	n/a	n/a	n/a	n/a	0	6	0	.09
	Total BE Non-Credit	21	18	0	30.04	0	8	0	.19
TOTAL BASIC EDUCATION		**50**	**30**	**0**	**52.54**	**25**	**22**	**0**	**22.92**
UNIVERSITY	**University Credit:**								
	Total University Credit	0	2	0	.2	0	0	0	0
TOTAL UNIVERSITY		**0**	**2**	**0**	**.2**	**0**	**0**	**0**	**0**
TOTAL ENROLMENT		**70**	**77**	**192**	**84.13**	**44**	**74**	**228**	**61.59**

EQUITY PARTICIPATION ENROLMENTS

Actuals

Program Groups		2005-2006 Aboriginal			Visible Minority			Disability			Total Enrollment			2006-2007 Aboriginal			Visible Minority			Disability			Total Enrollment		
		FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas
SKILLS TRAINING	**Institute Credit:**																								
	SIAST	8	4	5	2	0	0	3	3	0	108	106	11	12	8	0	3	1	0	1	2	0	96	108	10
	Other	8	0	0	1	0	0	0	0	0	11	12	0	0	0	0	0	0	0	0	0	0	0	6	0
	Apprenticeship & Trade	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total Institute Credit	16	4	5	3	0	0	3	3	0	119	118	11	12	8	0	3	1	0	1	2	0	96	114	10
	Industry Credit:																								
	Total Industry Credit	0	2	17	0	1	1	0	0	13	0	144	591	0	6	12	0	0	3	0	2	14	0	200	657
	Non-Credit: Industry, Community/Individual, Personal Interest																								
	Total Non-Credit	*0*	*1*	*13*	*0*	*0*	*1*	*0*	*1*	*8*	*0*	*73*	*592*	*0*	*0*	*14*	*0*	*0*	*3*	*0*	*0*	*9*	*0*	*133*	*631*
TOTAL SKILLS TRAINING		**16**	**7**	**35**	**3**	**1**	**2**	**3**	**4**	**21**	**119**	**338**	**1194**	**12**	**14**	**26**	**3**	**1**	**6**	**1**	**4**	**23**	**96**	**447**	**1298**
BASIC EDUCATION	**BE Credit:**																								
	Adult 12	24	10	0	2	1	0	3	2	0	42	16	0	26	8	0	1	0	0	2	0	0	41	20	0
	Adult 10	28	8	0	0	1	0	3	1	0	32	9	0	20	21	0	0	1	0	1	1	0	28	23	0
	Academic GED	0	0	0	0	0	0	0	0	0	0	0	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Credit	52	18	0	2	2	0	6	3	0	74	25	0	46	29	0	1	1	0	3	1	0	69	43	0
	BE Non-Credit:																								
	Employability/Life Skills	8	15	0	0	1	0	0	15	0	8	51	0	0	3	0	0	1	0	1	6	0	6	28	0
	English Language Training	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0	0	0	0	0	0	0	0	0	0	3	0
	General Academic Studies	24	18	0	2	2	0	1	2	0	25	19	0	0	0	0	0	0	0	0	0	0	0	4	0
	Literacy	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0	2	0	0	0	0	0	0	0	0	6	0
	Total BE Non-Credit	32	33	0	2	3	0	1	17	0	33	70	0	0	5	0	0	1	0	1	6	0	6	41	0
TOTAL BASIC EDUCATION		**84**	**51**	**0**	**4**	**5**	**0**	**7**	**20**	**0**	**107**	**95**	**0**	**46**	**34**	**0**	**1**	**2**	**0**	**4**	**7**	**0**	**75**	**84**	**0**
UNIVERSITY	**University Credit:**																								
	Total University Credit	0	1	0	0	0	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	1	0
TOTAL UNIVERSITY		**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**
TOTAL ENROLMENT		**100**	**59**	**35**	**7**	**6**	**2**	**10**	**24**	**21**	**226**	**435**	**1194**	**58**	**48**	**26**	**4**	**3**	**6**	**5**	**11**	**23**	**171**	**532**	**1298**

EQUITY PARTICIPATION COMPLETERS AND GRADUATES

Actuals	Program Groups	2006-2007 Aboriginal			2006-2007 Visible Minority			2006-2007 Disability			2007-2008 Aboriginal			2007-2008 Visible Minority			2007-2008 Disability		
		E	C	G	E	C	G	E	C	G	E	C	G	E	C	G	E	C	G
SKILLS TRAINING	**Institute Credit:**																		
	SIAST	17	5	5	2	0	0	6	3	1	20	3	6	4	1	2	3	2	0
	Other	8	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Apprenticeship & Trade	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total Institute Credit	25	5	6	3	0	0	6	3	1	20	3	6	4	1	2	3	2	0
	Industry Credit:																		
	Total Industry Credit	19	2	16	2	0	2	13	4	9	18	1	17	3	0	3	16	0	15
	Non-Credit: Industry, Community/Individual, Personal Interest																		
	Total Non Credit	14	14	0	1	1	0	9	9	0	14	9	0	3	3	0	9	9	0
TOTAL SKILLS TRAINING CREDIT		**58**	**21**	**22**	**6**	**1**	**2**	**28**	**16**	**10**	**52**	**13**	**23**	**10**	**4**	**5**	**28**	**11**	**15**
BASIC EDUCATION	**BE Credit:**																		
	Adult 12	34	5	13	3	1	1	5	0	2	34	4	15	1	0	0	2	0	0
	Adult 10	36	1	22	1	0	0	4	0	2	41	0	7	1	0	0	2	0	0
	Academic GED	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total BE Credit	70	6	35	4	1	1	9	0	4	75	4	22	2	0	0	4	0	0
	BE Non-Credit:																		
	Employability/Life Skills	23	17	0	1	1	0	15	12	0	3	2	0	0	0	0	0	0	0
	English Language Training	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	General Academic Studies	42	24	0	4	2	0	3	1	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Literacy	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	2	2	0	0	0	0	0	0	0
	Total BE Non-Credit	65	41	0	5	3	0	18	13	0	5	4	0	1	1	0	7	7	0
TOTAL BASIC EDUCATION		**135**	**47**	**35**	**9**	**4**	**1**	**27**	**13**	**4**	**80**	**8**	**22**	**3**	**1**	**0**	**11**	**7**	**0**
UNIVERSITY	**University Credit:**																		
	Total University Credit	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL UNIVERSITY		**1**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL ENROLMENT		**194**	**69**	**57**	**15**	**5**	**3**	**55**	**29**	**14**	**132**	**21**	**45**	**13**	**5**	**5**	**39**	**18**	**15**

E = total enrolment
C = completers (the total number of students who completed course requirements or remained to the end of the program).
G = graduates (the total number of students who successfully completed all course requirements resulting in achievement of certification by a recognized credit granting institution or recognized by industry).

STUDENT SUCCESS

Actuals

Program Groups		2006-2007 Total Students Completed			Total Students Graduated			Total Students Employed			Total Going to Further Training			2007-2008 Total Students Completed			Total Students Graduated			Total Students Employed			Total Going to Further Training		
		FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas
SKILLS TRAINING	**Institute Credit:**																								
	SIAST	11	96	3	68	9	7	65	23	8	4	43	1	4	84	4	59	13	6	51	15	5	1	19	1
	Other	0	10	0	3	2	0	2	2	0	0	6	0	0	0	0	0	6	0	0		0	0	0	0
	Apprenticeship & Trade	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total Institute Credit	11	106	3	71	11	7	67	25	8	4	49	1	4	84	4	59	19	6	51	15	5	1	19	1
	Industry Credit:																								
	Total Industry Credit	0	83	223	0	100	376	0	38	0	0	0	0	0	101	114	0	134	537	0	41	0	0	0	0
	Non-Credit: Industry, Community/Individual, Personal Interest																								
	Total Non-Credit	0	73	591	0	0	0	0	0	0	0	0	0	0	131	617	0	0	0	0	0	0	0	0	0
TOTAL SKILLS TRAINING		**11**	**262**	**817**	**71**	**111**	**383**	**67**	**63**	**8**	**4**	**49**	**1**	**4**	**316**	**735**	**59**	**153**	**543**	**51**	**56**	**5**	**1**	**19**	**1**
BASIC EDUCATION	**BE Credit:**																								
	Adult 12	6	2	0	27	1	0	9	2	0	10	0	0	9	3	0	21	2	0	12	2	0	8	1	0
	Adult 10	1	0	0	24	0	0	0	0	0	18	0	0	1	0	0	10	0	0	2	0	0	8	0	0
	Academic GED	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total BE Credit	7	2	0	51	1	0	9	2	0	28	0	0	10	3	0	31	2	0	14	2	0	16	1	0
	BE Non-Credit:																								
	Employability/Life Skills	8	37	0	0	0	0	1	21	0	0	5	0	6	25	0	0	0	0	3	17	0	0	2	0
	English Language Training	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0	3	0	0	0	0	0	0	0	0	0	0
	General Academic Studies	25	1	0	0	0	0	1	0	0	11	0	0	0	4	0	0	0	0	0	0	0	0	0	0
	Literacy	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0	6	0	0	0	0	0	0	0	0	0	0
	Total BE Non-Credit	33	38	0	0	0	0	2	21	0	11	5	0	6	38	0	0	0	0	3	17	0	0	2	0
TOTAL BASIC EDUCATION		**40**	**40**	**0**	**51**	**1**	**0**	**11**	**23**	**0**	**39**	**5**	**0**	**16**	**41**	**0**	**31**	**2**	**0**	**17**	**19**	**0**	**16**	**3**	**0**
UNIVERSITY	**University Credit:**																								
	Total University Credit	0	5	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0
TOTAL UNIVERSITY		**0**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL ENROLMENT		**51**	**307**	**817**	**122**	**112**	**383**	**78**	**86**	**8**	**43**	**54**	**1**	**20**	**358**	**735**	**90**	**155**	**543**	**68**	**75**	**5**	**17**	**22**	**1**

SKILLS TRAINING PROGRAMS

INSTITUTE CREDIT

Carlton Trail Regional College continued to extend credit vocational/technical programming throughout its region. A wide variety of full- and part-time courses and programs, primarily brokered through SIAST, were offered. Students are assured that tuition levels are those applicable to students attending SIAST on campus. A part-time Teacher Assistant program, brokered from Lakeland College, was continued.

Programs were largely financed utilizing a variety of provincial funding resources, such as the SSEP and Quick Skills programs, received from the Department of Advanced Education & Employment.

PROGRAMS

Continuing Care Assistant Certificate

Educational Assistant Certificate (includes Teacher Assistant Certificate)

Electrician Certificate

Human Resource – Advanced Certificate

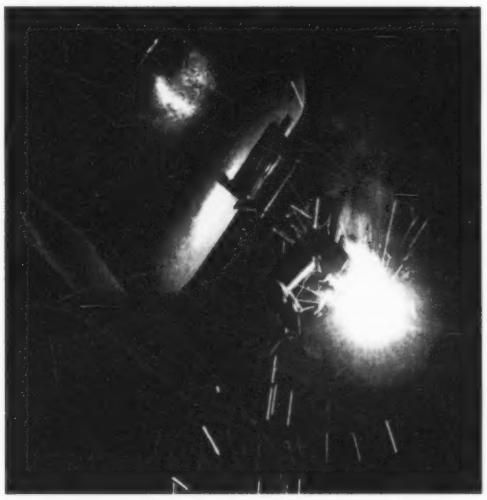
Office Education Certificate

Practical Nursing Diploma

Plumbing and Pipefitting Applied Certificate

Welding Applied Certificate

Youth Care Worker Certificate



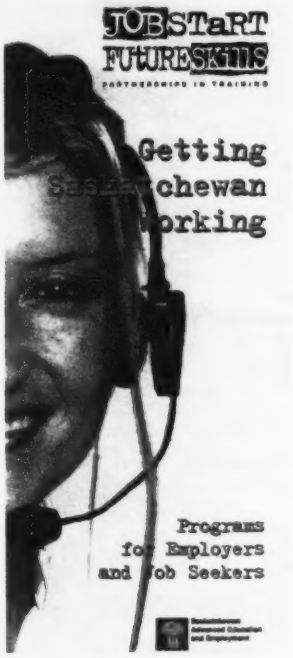
Southey facilitated two intakes of the Welding Applied Certificate program.

JOB START/FUTURE SKILLS

JobStart/Future Skills, with funding from the provincial government, and in partnership with Saskatchewan business, industry associations, individuals, public training institutions, and other training deliverers, provides employers with skilled workers. It provides training opportunities for the unemployed who need job skills, as well as enabling public training institutions to respond quickly to industry needs for skilled workers. In 2005-2006, work-based training for the employed was reinstated into the program.

Several employers had multiple projects, and some met their needs with one project. Michel Industries Ltd., Rona Humboldt Lumber Mart Ltd., Combine World Inc. and Bourgault Industries Ltd. were the most active employers in using the JobStart/Future Skills program. Comments have been positive from both trainees and business, as both benefited from on-the-job learning with credit. Employers in each of the regional office areas participated in the program. Training was provided in a variety of areas:

- Accounting Technician
- Assistant Manager / Administrative Personnel
- Agriculture Service Worker
- Canadian Accredited Insurance Broker
- Carpenter Level 1 Apprentice
- CMM Training
- Customer Service
- Decorating Associate
- Fabrication / Manufacturer Worker
- Food and Beverage Server
- General Labourer
- Hardware & Lumber Yard Worker
- Maintenance Worker
- Marketing Manager
- Deli Worker / Meat Cutter / Slaughter
- Organic Ag Training
- Oven Operator
- Partsperson / Shipper/Receiver
- Reporter
- Rotational Moldings/Assembly Persons
- Sales
- Sanitation / Maintenance Worker
- Seamstress / Tarpaulin Technician
- Seed Processing Worker / Soybean Factory Packager
- Service Truck Operator
- Tire Technician
- Truck Driver
- Veterinary Office Assistant
- Welder



	05/06	06/07	07/08
# of Distinct Employers	23	20	**29**
# of Contracts	40	30	**43**
# of Trainees in Progress	0	0	**17**
# of Trainees Completed Successfully	441	79	**64**
# of Trainees Completed Unsuccessfully	7	0	**0**
# of Trainees Did Not Complete	20	15	**15**
Total # Distinct Trainees	468	94	**96**

Note: 2007-2008 contracts are still in progress and information is still being processed. 2005-2006 and 2006-2007 are actual results and vary from previous reports that listed in-progress results.

BUSINESS, INDUSTRY & COMMUNITY EDUCATION

Business, Industry and Community Education (BIC) programs consist of non-credit programs of varying duration in the areas of agriculture, computer applications, health and wellness, and general interest, as well as industry credit programs. These programs are scheduled in various communities throughout the region, based on identified needs and requests.

AGRICULTURE

Carlton Trail Regional College is dedicated to providing agricultural training to residents of central Saskatchewan.

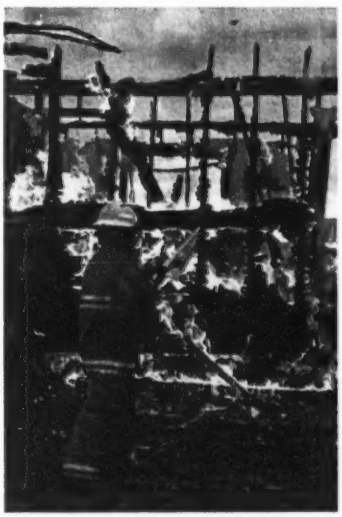
As the agriculture industry becomes more complex and diversified, demand for credit and non-credit courses has also shifted, especially for skills training in occupations in support of the farm enterprise. Courses offered included human resource management and supervision, marketing, financial planning, diversification, computers, economics of production practices, and skills training in Production Line Welding, Truck Driver Training / Air Brake Endorsement, and Pesticide Applicator. The afore-mentioned shift is evident in a slackened demand for skills training, especially in Parts Management Technician, Custom Harvester, and Pork Production Technician.

The College delivered a wide variety of skills assessments to the Canadian Agriculture Skills Service (CASS) project of the Agriculture Policy Framework, Renewal Agreement. The CASS project met with overwhelming success, and College counseling staff was challenged to keep pace with the demand. Of particular note were the resulting increases in short-term agricultural courses, such as grain marketing, air conditioning, electrical systems and hydraulic systems, and ed2go and SCN registrations of CASS clients.

	Classes	Participants
2003 / 2004	19	274
2004 / 2005	9	80
2005 / 2006	20	223
2006 / 2007	23	264
2007 / 2008	**47**	**395**

HEALTH & SAFETY

Carlton Trail Regional College has an extensive series of program offerings in the health and safety sector. Of particular note is the partnership with **30** fire departments in Humboldt and area to offer modules of the National Fire Protection Agency 1001 Course.



A training session for volunteer fire fighters.

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A training session for volunteer fire fighters.

INFORMATION TECHNOLOGY

The College is tracking the percentage of non-credit students taking on-line courses as a measure of the use of technology in delivery. By this measure, growth has been steady, from 2.15% in 2003-2004 to **12.38%** in 2007-2008. In addition, the College has established a different internal benchmark to track the use of technology in delivery: in 2007-2008, there were **3.24 FLE** students / academic computer.

Following a request to assist in the settlement of Chinese workers and their families in LeRoy, the College invested in **24** licenses of the RosettaStone ESL software.

The College continues its involvement throughout its region in the delivery of a wide range of computer classes. The success of classes that meet the needs of first-time users to those sharpening technical skills is indicative of the responsiveness of Carlton Trail Regional College to emerging local and regional demand. The Saskatoon Health Region and Credit Union Central were examples of organizations that undertook computer training through the College.

	Classes	Participants
2003 / 2004	72	494
2004 / 2005	48	308
2005 / 2006	33	216
2006 / 2007	63	382
2007 / 2008	**83**	**543**

TECHNOLOGY ENHANCED LEARNING

Key Accomplishments

Carlton Trail Regional College continued a TEL strategic plan designed to provide learners and clients access to technology and to enhance access to the College's programs and services through the use of technology; to use technology to assist learners and clients in achieving education and career goals and to complement the provision of technology-enhanced programs and services with appropriate support; and to provide diverse education and training opportunities using a range of technology-enhanced delivery mechanisms. During 2007-2008, the College was able to:

- continue the use of *WebTrain* video conferencing, primarily in the role as provincial coordinating agency for the CAP Youth Internship program;
- apply *Rosetta Stone* software to support ESL, in particular in support of Chinese immigrant employees of Stomp Pork Farms and their families in assimilating into the LeRoy community;
- substantially increase *ed2go* enrolments;
- increase the availability and use of computers as learner resources in ABE, Practical Nursing, and Continuing Care Assistant programs;
- participate in the preliminary work developing a Regional Colleges' collaborative e-learning network;
- subscribe to *HSPNet* in order to afford Practical Nursing students improved access to clinical placements; and
- increase the percentage of non-credit students taking on-line course from 2.15% in 2003-2004 to 12.38 in 2007-2008.

Issues and Trends

Professional development for instructional staff in the use of computer-assisted instruction, content management, and in on-line course delivery methodologies remains the most significant challenge. A system-wide PD program was postponed and then cancelled, leaving the College with unmet needs.

Carlton Trail Regional College continues to attain a capacity to deliver on-line programming, but lacks resources to develop and implement a systemic approach to course and program delivery. Consequently, the College has participated in preliminary planning of a collaborative e-learning network.

The success of the Lestock TEL Centre in serving and meeting the needs of that community continues; further research needs to be conducted, but replication of the concept in Wakaw may likewise provide a much-needed service.

While hardware has become more cost-effective and requires less frequent updating, technical support has become more challenging and complex; the extent of virus attacks and attempts to break the network's security is escalating.

Learners having literacy levels one through three constitute a significant proportion of the College's clients and students, yet technology-enhanced learning remains in its infancy in addressing this cohort's needs. As immigration increases in the College's region, the extension of ESL learning resources to numerous individuals and communities will be a challenge potentially met by TEL.

ed2go

In April of 2000, the College introduced web-based non-credit programming to Saskatchewan through a brokerage arrangement with Education to Go (*ed2go*). In 2007-2008 clients of the Lestock TEL Centre and referees of the CASS program were the most frequent users, resulting in a year-to-year increase in enrolments of **71%**.

Participants	03/04	04/05	05/06	06/07	07/08
	37	34	59	89	**152**

Lestock TEL Centre

The College's technology-enhanced learning (TEL) pilot projects, which began in 2002 and ended March 31, 2004, focused on the establishment of TEL Centres in two smaller communities within the region: Lestock and Imperial. The Lestock site primarily targeted the Aboriginal community, while the Imperial site was aimed to support the farm family. The success of the Lestock project led to an agreement to continue the TEL center in that community.

Occasions	03/04	04/05	05/06	06/07	07/08
	1297	2827	2885	1417	**1454**

SASKATCHEWAN COMMUNICATIONS NETWORK

Carlton Trail Regional College has receiving sites at Davidson, Humboldt, Semans, Watrous, Wynyard and Wadena. Within the College's region, community sites are located at Muenster, Rose Valley, and Viscount; high school sites include Allan, Annaheim, Bruno, Clavet, Colonsay, Craik, Cudworth, Cupar, Englefeld, Holdfast, Imperial, Lake Lenore, Lanigan, LeRoy, Nokomis, Pleasantdale, Quill Lake, Southey, St. Brieux, Wakaw, Watson, Wishart, and Young; reserve operated sites are located at Muskowekwan, Kawacatoose, and Gordon reserves; and there is a Francophone distance education site at Vonda.

Credit courses, such as the Business Administration Certificate, were offered from SIAST and the Universities of Saskatchewan and Regina. A variety of non-credit programs were offered, including special event broadcasts. These special events, many of which were health-related such as the broadcast by the College of Nursing entitled "Providing Culturally Sensitive Care among the Aboriginal Community," attracted **65** participants to **13** broadcasts.

Demand for SCN classes continued to be strong, due in part to enrolments of Canadian Agriculture Skills Service (CASS) clients.

	Classes	Participants
2003 / 2004	54	143
2004 / 2005	64	154
2005 / 2006	79	160
2006 / 2007	59	164
2007 / 2008	**50**	**116**

UNIVERSITY PROGRAMS

Carlton Trail Regional College offers off-campus classes from the University of Saskatchewan and University of Regina in various locations throughout the region as demand warrants. The primary vehicle for the delivery of university classes in the College's region is a **$40,000** grant to St. Peter's College in Muenster. The grant is used to support second-year Arts and Science classes. In addition, university classes are offered over the SCN system.

Carlton Trail Regional College and St. Peter's College continued developmental work towards a two-year diploma in Sustainable Agriculture. As the year ended, the project had advanced to include consultations with the University of Saskatchewan and development of course syllabus.

ADULT BASIC EDUCATION PROGRAMS

The Basic Education and Adult Secondary Program are designed to be responsive to the education, training, and employment needs of the region's eligible students. Basic Education, including the Adult 10 and 12 level programs, was offered in Humboldt, Punnichy and Wakaw. Either part-time or full-time students are eligible to attend these programs.

Registrations	03/04	04/05	05/06	06/07	07/08
	123	169	144	198	**151**

Note: definitions used in reporting program activity levels have been revised (see pages 40 & 41); current definitions have been applied where possible to 2004-2005 and subsequent years.

Statistics for Basic Education Credit

- Registrations totaled **102,** an **3%** increase from the previous year
- **61%** of all students were female; **39%** were male
- The completion rate of all students, part-time and full-time, was **46%**

PROVINCIAL TRAINING ALLOWANCE

The Provincial Training Allowance (PTA), which provides income support to low-income adults involved in training programs including Adult Basic Education, Quick Skills and Bridging Programs, was administered within the region by College personnel. Students in the following programs were able to access the Provincial Training Allowance:

	Students	Allowances Distributed
2003 / 2004	92	$398,413
2004 / 2005	100	$395,007
2005 / 2006	82	$446,836
2006 / 2007	132	$514,739
2007 / 2008	**78**	**$414,750**

Note: all ABE students meeting eligibility requirements received PTA; allowances listed above were those administered solely by Carlton Trail Regional College.

GED TESTING

Saskatchewan residents who are 19 years of age or older can attain a Grade 12 equivalency certificate through General Education Development (GED) preparation and testing. Participants are tested on their general knowledge of Language Arts-Reading; Language Arts-Writing; Mathematics; Social Studies; and Science.

	Sittings	Participants
2003 / 2004	20	55
2004 / 2005	22	65
2005 / 2006	25	51
2006 / 2007	15	29
2007 / 2008	**24**	**52**

LITERACY

The literacy program offered a variety of programming that used many delivery methods, including volunteer tutors, classroom delivery, direct delivery for GED preparation classes, and tutoring. The College continued to provide literacy programming in the form of tutor matches, counseling and assistance from each regional office. The dramatic increase in literacy programming was largely due to the mid-year investment in ABE 5-9 and Rural Career Services programs.

Public access to computers, software and the Internet was continued in Humboldt, Watrous, Wynyard, Southey and Davidson with designated equipment, and was extended to Lestock through the TEL project.

Stomp Pork Farm Ltd. of LeRoy approached Carlton Trail Regional College for assistance in a project to offer English as a Second Language (ESL) training for Chinese immigrant workers and their families. The College was able to contribute licenses for RosettaStone ESL software and human resources to support learners. With the cooperation of the Town of LeRoy, Parkland Regional Library, and the Horizon School District, a major project was undertaken. This initial project was later revised to create the Carlton Trail SaskSmart Association, which was successful in obtaining a SaskSmart Innovations Fund grant to continue and expand the initiative. The provincial effort to attract and retain immigrants, especially through the Immigrant Nominee Program, was evidenced by the **198** immigrant nominees destined for Humboldt and surrounding area in 2007, an increase of **421%**!

Participants	03/04	04/05	05/06	06/07	07/08
	10	28	18	**100**	**47**

SERVICES

LEARNER SUPPORT & COUNSELING

Counseling services are provided on a confidential one-on-one or group basis depending on the needs of clientele. Career and educational resource material as well as internet access, are available at each of the College offices to assist individuals in planning for or changing a career, writing a resume, starting a small business, or finding an educational or training opportunity. College counselors and program staff were extremely active, providing learner support services and counseling on approximately **11,226** occasions, an increase of **20.8%** over the previous year. The increase in learner support and counseling activities was largely due to a commitment to meet the demand generated by the Canadian Agriculture Skills Service (CASS) program. Carlton Trail Regional College was a key component of the CASS program, processing **20%** of the provincial applications and providing **15%** of learning activities by the Regional Colleges.

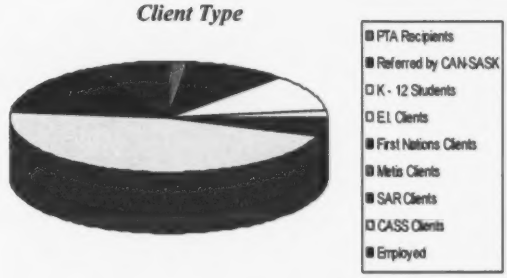
Carlton Trail Regional College provides formal testing services for individuals writing distance education and correspondence examinations, and evaluations of reading and mathematics competency levels required for entrance into certain SIAST programs and Adult High School.

Counselors provided support to students by offering workshops on such skills as time management, exam writing, note taking, job search and interview skills. Financial aid information pertaining to sponsored programs, student loans, awards and bursaries is available at all College offices. Student success is the focus of all programs and the College strives to make the learning experience a positive and successful one.

	Counseling Sessions	Exam Invigilations	Community Services
2003 / 2004	3248	213	1492
2004 / 2005	3212	335	1148
2005 / 2006	5807	393	693
2006 / 2007	8395	357	540
2007 / 20088	**10,322**	**523**	**381**

Client Group

Client Type



In 2007-2008, the College provided increased counseling services, especially in support of the CASS program.

CARLTON TRAIL REGIONAL COLLEGE

DEFINITIONS

DEFINITIONS

Program/Service

Program: A course(s) of study based on a curriculum, plan, or system of academic and related activities that have a definite duration.

Service: The formal act of helping, providing assistance and/or advice.

Certification

Credit: Learning which is certified by a recognized body.

Non-Credit: Learning which is not certified by a recognized body.

Program Completion Status

Completer (C): A student who has completed the time requirement of a course or all courses within a program session.

Completed Successfully: A student who has successfully completed all requirements of a non-credit program.

Graduate (G): A student who has successfully completed all program requirements and attained a level of standing resulting in credit recognition from an accrediting institution/ industry and/or regulatory body.

Program Type

Apprenticeship & Trade: Education and training certified through Apprenticeship and Trade Commission.

Basic Education Credit (BE Credit): Learning that is certified by Saskatchewan Learning.

Basic Education Non-Credit (BE Non-Credit): Learning which may include some form of evaluation however, does not result in certification by a recognized body.

Community/Individual Non-Credit: Education and training that leads to or enhances a person(s) employability or enhances community and/or social development but does not result in credentials or certification recognized by an industry, association or sector, regulatory body or licensing agency.

Industry Credit: Education and training which leads to a credential that is recognized by an industry association or sector, regulatory body or licensing agency.

Industry Non-Credit: Education and training that meets the specific needs identified for an industry(s), group(s), firm(s) or sector(s) that does not result in credentials or certification recognized by an industry, association or sector, regulatory body or licensing agency.

DEFINITIONS cont'd

Institute Credit: Education and training which leads to a credential (certificate, diploma, degree) from a recognized credit-granting agency.

University: University credit training.

Personal Interest Non-Credit: Education and training that meets the needs of individual(s) or group(s) for the purpose of enhancing their hobby, leisure and recreation skills.

Students

Distinct Student: An individual participating, over an identified period of time, in one or more program groups offered by the College.

Full-Time Student: is defined as one who is taking courses that collectively require a minimum of 18 hours of scheduled class time per week for a minimum period of 12 weeks. There are two exceptions to this definition:

- for Apprenticeship and Trade: a complete level (the length depends on the trade) is required; and
- for university courses: a minimum of 216 hours of scheduled class time for the academic year.

Part-Time Student: is defined as (a) one who is taking courses of less than 12 weeks duration, even if they collectively require more than 18 hours of scheduled class time per week; or (b) one who is taking courses that are at least 12 weeks in duration but collectively require less than 18 hour of scheduled class time per week.

Casual Student: is defined as one who is taking courses within a program group that collectively total less than 30 hours of scheduled class time.

Registration

Course Registrations: The number of students enrolled in courses taken within a program area or program type.

Program Registrations: The number of students enrolled in a program area or program type.

Student Enrollment: Student(s) enrolled in program(s) or course(s) that are part of a specific Program Group.

Count

Full-Load Equivalent (FLE): Total participant hours divided by the generally accepted full-load equivalent factor for a program group.

Participant Hours: The total time that a student is actively involved in a program (course) session.

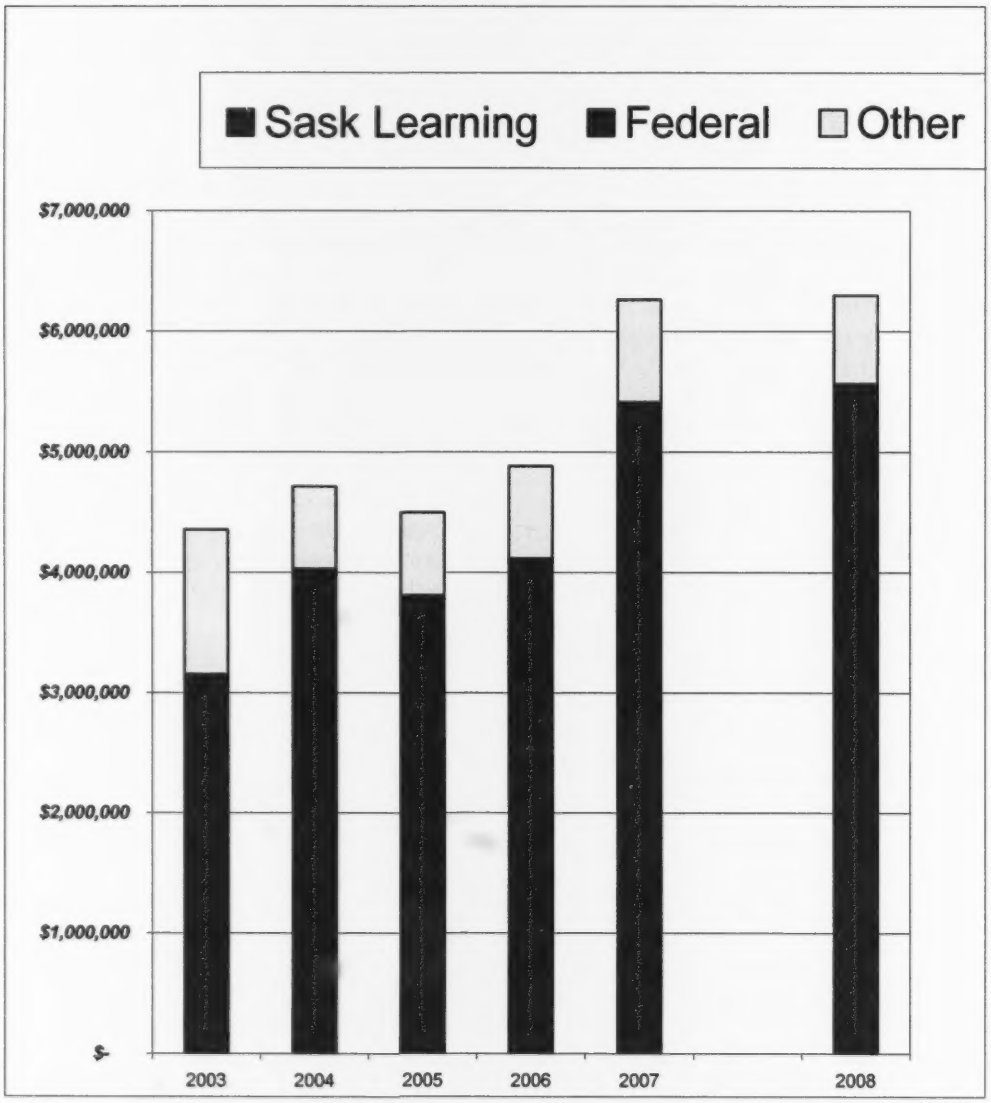
CARLTON TRAIL REGIONAL COLLEGE

FINANCIAL STATEMENTS

JUNE 30, 2008

CARLTON TRAIL REGIONAL COLLEGE
REVENUE ANALYSIS
2003 - 2008

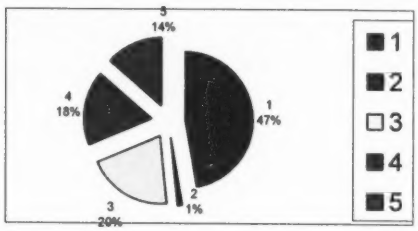
	2003	2004	2005	2006	2007	2008
Sask Learning	$ 2,864,934	$ 3,656,321	$ 3,362,668	$ 3,308,828	$ 4,809,709	$ 4,989,194
Federal	291,942	374,963	451,147	808,684	604,016	575,679
Other	1,198,983	681,401	684,492	762,985	848,551	733,692
Total	$ 4,355,859	$ 4,712,685	$ 4,498,307	$ 4,880,497	$ 6,262,276	$ 6,298,565



CARLTON TRAIL REGIONAL COLLEGE
Comparison of Expenditures 2003 - 2008

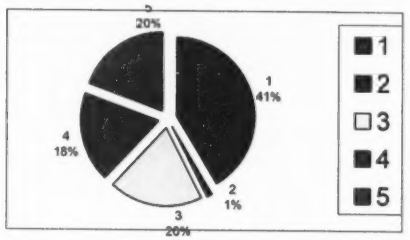
2003

(1) Programming	2,039,084
(2) Board	42,730
(3) Admin	878,545
(4) Organization	759,933
(5) Career Support	590,729
Total	$ 4,311,021



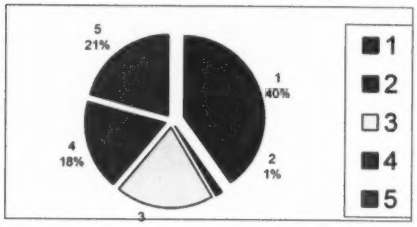
2004

(1) Programming	1,719,976
(2) Board	48,490
(3) Admin	814,317
(4) Organization	769,331
(5) Career Support	813,810
Total	$ 4,165,924



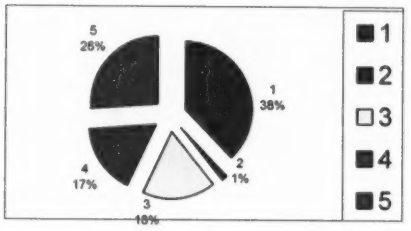
2005

(1) Programming	1,771,665
(2) Board	55,180
(3) Admin	868,246
(4) Organization	801,704
(5) Career Support	917,530
Total	$ 4,414,325



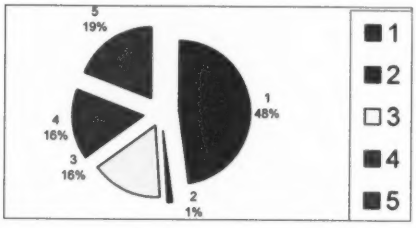
2006

(1) Programming	1,800,149
(2) Board	62,125
(3) Admin	850,149
(4) Organization	811,844
(5) Career Support	1,242,044
Total	$ 4,766,111



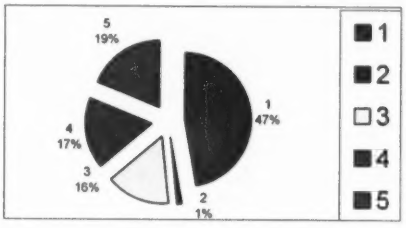
2007

(1) Programming	2,739,012
(2) Board	74,825
(3) Admin	919,746
(4) Organization	906,259
(5) Career Support	1,104,406
Total	$ 5,744,248



2008

(1) Programming	2,858,452
(2) Board	60,641
(3) Admin	944,034
(4) Organization	1,052,875
(5) Career Support	1,137,656
Total	$ 6,053,658



CARLTON TRAIL REGIONAL COLLEGE
Statement of Management Responsibility

The College is responsible for the preparation of the financial statements and has prepared them in accordance with Canadian generally accepted accounting principles and in accordance with the guidelines developed by Saskatchewan Advanced Education and Employment. The College believes the financial statements present fairly the College's financial position as at June 30, 2008 and the results of its operations for the year then ended.

In fulfilling its responsibilities and recognizing the limits inherent in all systems, the College has developed and maintains a system of internal control designed to provide reasonable assurance that College assets are safeguarded from loss and that the accounting records are a reliable basis for the preparation of financial statements.

The Board of Directors is responsible for the review of the financial statements. The Board meets with management and, as required, with the external auditors to discuss the results of audit examinations and financial reporting matters. The external auditors have full access to the Board with and without the presence of management.

The financial statements for the year ended June 30, 2008 have been reported on by E. J. C. Dudley & Co. The Auditor's Report outlines the scope of his examination and provides his opinion on the fairness of presentation of the information in the financial statements.

original signed

CEO

original signed

Director of Finance

AUDITORS' REPORT

To The Directors
Carlton Trail Regional College

We have audited the statement of financial position of Carlton Trail Regional College as at June 30, 2008 and the statements of operations, changes in net assets and cash flows for the year then ended. The College is responsible for preparing these financial statements for Treasury Board's approval. Our responsibility is to express an opinion on these financial statements based on our audit.

We conducted our audit in accordance with Canadian generally accepted auditing standards. These standards require that we plan and perform an audit to obtain reasonable assurance whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation.

In our opinion, these financial statements present fairly, in all material respects, the financial position of the College as at June 30, 2008 and the results of its operations and its cash flows for the year then ended in accordance with Canadian generally accepted accounting principles.

original signed

Wynyard, Saskatchewan
September 5, 2008

E.J.C. Dudley & Co.
Chartered Accountants

Statement 1

Carlton Trail Regional College
Statement of Financial Position
as at June 30, 2008

	2008			2007
	Operating Fund	Capital Fund	Total	Total
Assets				
Current Assets				
Cash and temporary investments	$ 1,404,643	$ -	$ 1,404,643	$ 1,599,198
Accounts receivable (Note 3)	328,629	-	328,629	207,075
Inventories	12,211	-	12,211	7,707
Prepaid expenses	24,108	-	24,108	19,860
	1,769,591		1,769,591	1,833,840
Non-current Assets				
Capital assets (Note 4)	-	1,129,186	1,129,186	1,185,018
	$ 1,769,591	$ 1,129,186	$ 2,898,777	$ 3,018,858
Liabilities				
Current Liabilities				
Accrued salaries and benefits	$ 197,534	$ -	$ 197,534	$ 237,947
Accounts payable and accrued liabilities (Note 6)	238,545	-	238,545	165,628
Unearned revenue (Note 7)	374,291	-	374,291	688,597
	810,370	-	810,370	1,092,172
Net Assets				
Invested in capital assets	-	1,129,186	1,129,186	1,185,018
Restricted (Statement 3)	476,543	-	476,543	425,386
Unrestricted	482,678	-	482,678	316,282
	959,221	1,129,186	2,088,407	1,926,686
	$ 1,769,591	$ 1,129,186	$ 2,898,777	$ 3,018,858

The accompanying notes form an integral part of these financial statements.

APPROVED BY THE BOARD

original signed

original signed

Statement 2

Carlton Trail Regional College
Statement of Operations
for the year ended June 30, 2008

	Operating Fund			Capital Fund		**Totals**	Totals
	Budget (Note 9)	2008	2007	2008	2007	**2008**	2007
Revenues (Schedule 1)							
Provincial Government	$ 4,494,280	$ 4,989,194	$ 4,710,231	$ 95,600	$ 99,478	**$ 5,084,794**	$ 4,809,709
Federal Government	654,100	575,679	604,016	-	-	**575,679**	604,016
Other revenue	867,135	733,692	848,551	107	-	**733,799**	848,551
	6,015,515	6,298,565	6,162,798	95,707	99,478	**6,394,272**	6,262,276
Expenses (Schedule 2)							
Agency contracts	979,085	1,009,251	1,043,278	-	-	**1,009,251**	1,043,278
Amortization	-	-	-	178,892	159,890	**178,892**	159,890
Equipment	123,465	121,213	158,493	-	-	**121,213**	158,493
Facilities	392,825	344,490	380,903	-	-	**344,490**	380,903
Information technology	60,650	41,707	34,885	-	-	**41,707**	34,885
Operating (Schedule 3)	694,675	666,044	614,521	-	-	**666,044**	614,521
Personal services	3,742,950	3,870,954	3,512,168	-	-	**3,870,954**	3,512,168
	5,993,650	6,053,659	5,744,248	178,892	159,890	**6,232,551**	5,904,138
(Deficiency) excess of revenues over expenses	$ 21,865	$ 244,906	$ 418,550	$ (83,185)	$ (60,412)	**$ 161,721**	$ 358,138

The accompanying notes form an integral part of these financial statements.

Statement 3

Carlton Trail Regional College
Statement of Changes in Net Assets
for the year ended June 30, 2008

	2008				**2008**	2007
	Capital Fund	Operating Fund				
	Invested in capital assets	Restricted Externally	Internally	Unrestricted	**Total**	Total
Net assets, beginning of year	$ 1,185,018	$ 19,443	$ 405,943	$ 316,282	**$ 1,926,686**	$ 1,568,548
(Deficiency) excess of revenues over expenses	(83,185)	-	-	244,906	**161,721**	358,138
Interfund transfers						
Invested in capital assets	97,953	(19,443)	-	(78,510)	-	-
Internally and externally restricted	(70,600)	70,600	-	-	-	-
Net assets, end of year	$ 1,129,186	$ 70,600	$ 405,943	$ 482,678	**$ 2,088,407**	$ 1,926,686

Restricted details: (Note 8)

	Beginning Balance	to Net Assets	from Net Assets	Ending Balance
Internally Restricted				
Information technology	$ 37,943	$ -	$ -	$ 37,943
Innovation fund	95,000	-	-	95,000
Facilities	$ 273,000	-	-	273,000
	405,943	-	-	405,943
Externally Restricted				
Humboldt welding shop	19,443	70,600	19,443	70,600
	$ 425,386	$ 70,600	$ 19,443	$ 476,543

The accompanying notes form an integral part of these financial statements.

Statement 4

Carlton Trail Regional College
Statement of Cash Flows
for the year ended June 30, 2008

	2008	2007
Cash flows from (used in) operating activities		
Excess of revenues over expenses	**$ 161,721**	$ 358,138
Amortization of capital assets	**178,892**	159,890
	340,613	518,028
Increase in accounts receivable	**(121,554)**	(107,118)
(Increase) decrease in inventories	**(4,504)**	424
Increase in prepaid expenses	**(4,248)**	(589)
(Decrease) increase in accrued salaries and benefits	**(40,413)**	88,703
Increase in accounts payable and accrued liabilities	**72,917**	9,650
Decrease in unearned revenue	**(314,306)**	(49,844)
Cash (used in) provided by operating activities	**(71,495)**	459,254
Cash flows used in investing activities		
Purchase of capital assets	**(123,060)**	(190,256)
Cash used in investing activities	**(123,060)**	(190,256)
Net (decreased) increase in cash and temporary investments	**(194,555)**	268,998
Cash and temporary investments, beginning of year	**1,599,198**	1,330,200
Cash and temporary investments, end of year	**$ 1,404,643**	$ 1,599,198
Cash and temporary investments is comprised of:		
Cash	**$ 969,409**	$ 903,008
Temporary investments	**435,234**	696,190
	$ 1,404,643	$ 1,599,198

The accompanying notes form an integral part of these financial statements.

CARLTON TRAIL REGIONAL COLLEGE
Notes to the Financial Statements
for the year ended June 30, 2008

1. PURPOSE AND AUTHORITY

The Carlton Trail Regional College (College) offers educational services and programs under the authority of Section 14 of *The Regional Colleges Act*.

The Board of the Carlton Trail Regional College is responsible for administering and managing the educational affairs of the College in accordance with the intent of *The Regional Colleges Act* and its regulations.

2. SIGNIFICANT ACCOUNTING POLICIES

The financial statements have been prepared in accordance with Canadian generally accepted accounting principles and include the following significant policies:

(a) **Fund Accounting**

The accounts of the College are maintained in accordance with the principles of fund accounting. For financial reporting purposes, accounts with similar characteristics have been combined into the following major funds:

(i) Operating Fund

The operating fund consists of those revenues and expenses relating to the general operations of the College.

(ii) Capital Fund

The capital fund reflects the unamortized capital assets of the College and the equity of the College in capital assets, after taking into consideration any associated long term debt. The capital fund consists of transfers and donations designated for capital purposes by the contributor, net of the annual amortization expense. Also included in the capital fund are the appropriations for future capital expenditures.

(b) **Revenue Recognition**

The College follows the restricted fund method of accounting for grants. Restricted transfers related to general operations are recognized as revenue of the operating fund in the year in which the related expenses are incurred. Transfers restricted for capital assets are recognized as revenue of the capital fund when received or receivable.

Unrestricted operating transfers are recognized as revenue of the operating fund when received or receivable. Tuition and fee revenue is recognized as the course instruction is delivered. Revenue from contractual services is recognized as the service is delivered.

(c) **Capital Assets**

Purchased capital assets are recorded at cost. Contributed capital assets are recorded at fair value at the date of contribution. Amortization is charged on a straight-line basis over the estimated useful lives of the assets for the following terms, and is reported as an expense in the capital fund:

Buildings	20 years
Furniture and Equipment	3 to 5 years
Leasehold Improvements	Term of Lease or estimated useful life

(d) **Inventories**

Inventories are recorded at the lower of cost and net realizable value.

(e) **Use of Estimates**

These statements are prepared in accordance with Canadian generally accepted accounting principles. These principles require management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date the financial statements and the reported amounts of revenue and expenses during the period. Actual results could differ from those estimates. Differences are reflected in current operations when identified.

(f) **Financial Instruments**

Effective July 1, 2007, the College adopted the recommendations of the Canadian Institute of Chartered Accountants (CICA) Handbook Section 3855 – Financial Instruments – Recognition and Measurement. Under these new standards, all financial assets and financial liabilities must be identified and classified. This classification determines how each financial instrument is measured.

The College's financial instruments and their classification are as follows:

Financial Instrument	Classification
Cash and temporary investments	Held for trading
Accounts receivable	Loans and receivables
Accrued salaries and benefits	Other liabilities
Accounts payable and accrued liabilities	Other liabilities

Held for trading financial assets and liabilities are measured at fair value. Changes in the fair value are recognized in the Statement of Operations and Changes in Net Assets. Loans and receivables and other financial liabilities are measured at amortized cost. Due to their short term nature, the amortized cost of these instruments approximates their fair value.

This change in accounting policy did not have a significant impact on the College's financial statements at the time of adoption.

g) Recent accounting pronouncements

Effective July 1, 2008, the College will be required to adopt CICA Handbook sections 3862 – Financial Instruments – Disclosures, and 3863 – Financial Instruments – Presentation. Section 3862 provides standards for disclosure of the risks arising from financial instruments to which the College is exposed, and how the risks are managed by the College. Section 3863 provides standards for the presentation of financial instruments and non-financial instrument derivatives. The College is currently evaluating the impact of the adoption of these new sections on its financial statements.

3. ACCOUNTS RECEIVABLE

Accounts receivable are composed of the following:

	2008	2007
Federal Government	$ 119,361	25,696
Advanced Education, Employment and Labour	12,650	7,748
Provincial Government - other	109,526	160,407
Other	89,092	14,924
Allowance for doubtful accounts	(2,000)	(1,700)
	328,629	207,075

4. CAPITAL ASSETS

	Cost	Accumulated Amortization	2008 Net Book Value	2007 Net Book Value
Land	$ 600	$ 0	$ 600	$ 600
Buildings	690,711	245,361	445,350	397,369
Furnishings and Equipment	1,274,933	1,115,273	159,660	202,823
Leasehold Improvements	1,258,327	734,751	523,576	584,226
	$3,224,571	$2,095,385	$1,129,186	$1,185,018

5. CONTRACTUAL OBLIGATIONS

The College is obligated under the following lease agreements:

(a) Administration Building: A five year lease, expiring June 30, 2011, calls for monthly rental payments of $5,250 plus GST.

(b) Humboldt Education Centre: The joint-use Operating Agreement (three years) requires an annual maintenance fee of $34,000 per annum. A two-year lease extension expires December 31, 2008.

(c) Watrous Facility: An open-ended lease (99 years) specifying payment of operating costs only.

(d) Equipment: The College is committed to an annual lease payment of $21,095 plus sales taxes in respect of photocopier equipment. The lease expires January 31, 2014.

(e) Wynyard Facility: A 10 year lease expiring December 31, 2009 specifying payment of operating costs only.

(f) Punnichy Facility: A two year lease extension expires December 31, 2008 specifying payment of operating costs only.

6. ACCOUNTS PAYABLE AND ACCRUED LIABILITIES

Accounts payable and accrued liabilities are composed of the following:

	2008	2007
Scholarship Trust	$ 7,429	5,115
Fireman Training Trust	10,573	7,281
Trade payables	220,543	153,232
	$238,545	$165,628

7. UNEARNED REVENUE

Unearned revenue consists of transfers received to carry out specific activities in excess of the expenses incurred on those activities at the end of the fiscal year as follows:

	2008	2007
Advanced Education, Employment and Labour	$ 307,972	$617,520
Other	66,319	71,077
	$ 374,291	$688,597

8. RESTRICTIONS ON NET ASSETS

The Board of Directors of Carlton Trail Regional College have placed internal restrictions on $405,943 (2007 - $405,943) of unrestricted net assets to be used for future expenditures. These internally restricted amounts are not available for other purposes without approval of the Board of Directors.

$78,510 (2007 - $110,221) was transferred from unrestricted operating funds to capital assets for the purchase of information technology equipment, computers and office equipment.

External restrictions consists of $70,600 (2007 - $19,443) for upgrades to the heating system and renovations at the welding facility in Humboldt.

9. BUDGET AMOUNTS

The budget submitted with the Business Plan was prepared by Regional College management with Board approval given on May 20, 2007. Ministerial approval was received August 21, 2007.

10. RELATED PARTY TRANSACTIONS

These financial statements include transactions with related parties. The College is related to all Saskatchewan Crown Agencies such as ministries, corporations, boards and commissions under the common control of the Government of Saskatchewan. Also, the College is related to non-Crown enterprises that the Government jointly controls or significantly influences.

Routine operating transactions with related parties are recorded at the rates charged by those organizations and are settled on normal trade terms.

	2008	2007
University of Saskatchewan	$ 4,206	$ 6,363
SaskTel and SaskTel Mobility	62,651	54,160
SaskPower and SaskEnergy	48,392	31,035
Saskatchewan Institute of Applied Science and Technology	367,179	527,265
Government Services	41,854	49,509
St. Peter's College	40,299	40,271
Saskatchewan Workers' Compensation Board	15,776	13,812
Horizon School Division #205	29,763	16,785

During the year the College continued a contract with Saskatchewan Communications Network (SCN) to deliver various training and educational programs. The College received $142,107 (2007 - $139,491) during the year from SCN for these programs.

Other transactions with related parties and amounts due to/from them are described separately in the financial statements and the notes thereto.

11. FINANCIAL INSTRUMENTS

The College is exposed to credit risk from the potential non-payment of accounts receivable. The majority of the College's receivables are from the Provincial and Federal governments or have subsequently been collected therefore credit risk is minimal.

12. PENSIONS

Employees of the College participate in one of two pension plans. Teachers and other employees holding a teaching certificate participate in a defined benefit plan, the Teachers' Superannuation Plan (TSP) which is administered by the Teachers' Superannuation Commission. The Board has no financial obligation to TSP. Eligible employees contribute to TSP for their current service. No matching contribution is made by the College. The General Revenue Fund is responsible for the financial obligations of the TSP. All other employees participate through the Municipal Employees' Pension Plan (MEPP) which is a multi-employer defined benefit plan. The College's financial obligation to the MEPP is limited to making required payments to match amounts contributed by employees for current services. Pension expense for the year 2008 amounted to $108,749 (2007 - $91,103).

13. CONTINGENT LIABILITIES

Carlton Trail Regional College has been named as one of many organizations possibly liable within a lawsuit against Municipal Employee Pension Plan (MEPP). Carlton Trail Regional College's role and amount of future liability with this lawsuit is not determinable at this time and is, therefore, not reported on the financial statements.

Schedule 1

Carlton Trail Regional College
Schedule of Operating Fund Revenues by Function
for the year ended June 30, 2008

	2008										
	General	Skills Training		Basic Education		University	Services		2008	Budget	2007
		Credit	Non-credit	Credit	Non-credit	Credit	Learner Support	Counsel	Total	(Note 9)	Total
Provincial Government											
Advanced Education, Employment and Labour											
Operating grant	$ 1,811,295	$ 14,772	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,826,067	$ 1,792,000	$ 1,811,830
Program payments	-	1,409,569	-	328,368	-	-	35,000	-	1,772,937	1,906,895	1,862,610
Other	28,955	-	-	-	-	-	210,094	51,918	290,967	381,885	249,118
	1,840,250	1,424,341	-	328,368	-	-	245,094	51,918	3,889,971	4,080,780	3,923,558
Other Provincial	26,345	303,082	137,245	212,577	123,681	-	1,716	294,577	1,099,223	413,500	786,673
	1,866,595	1,727,423	137,245	540,945	123,681	-	246,810	346,495	4,989,194	4,494,280	4,710,231
Federal Government											
Interest	20	-	-	-	-	-	-	-	20	-	64
Rents	7,483	-	-	-	-	-	-	-	7,483	8,400	2,800
Projects	-	-	-	-	-	-	568,176	-	568,176	645,700	601,152
	7,503	-	-	-	-	-	568,176	-	575,679	654,100	604,016
Other Revenue											
Admin recovery	15,538	4,148	191	-	-	-	71	-	19,948	9,000	17,113
Program payments	-	-	-	-	-	-	-	-	-	-	13,496
Contracts	-	15,107	180	-	-	-	-	1,298	16,585	20,000	119,167
Interest	57,042	-	-	-	-	-	-	-	57,042	25,000	68,822
Rents	20,418	57	-	-	-	-	215	-	20,690	39,200	17,374
Resale items	85	80,490	13,110	133	1,165	-	182	-	95,165	136,750	115,824
Tuitions	220	440,068	59,471	35	141	-	6,004	-	505,939	618,185	462,763
Other	15,737	2,175	-	422	-	-	9	-	18,343	19,000	33,992
	109,040	542,045	72,932	590	1,306	-	6,481	1,298	733,692	867,135	848,551
Total revenues	1,983,138	2,269,468	210,177	541,535	124,987	-	821,467	347,793	6,298,565	6,015,515	6,162,798
Total expenses (Schedule 2)	2,057,551	2,083,141	141,810	477,910	115,591	40,000	821,328	316,328	6,053,659	5,993,650	5,744,248
(Deficiency) excess of revenues over expenses	$ (74,413)	$ 186,327	$ 68,367	$ 63,625	$ 9,396	$ (40,000)	$ 139	$ 31,465	$ 244,906	$ 21,865	$ 418,550

The accompanying notes form an integral part of these financial statements.

Schedule 2

Carlton Trail Regional College
Schedule of Operating Expenses by Function
for the year ended June 30, 2008

	2008								2008	Budget (Note 9)	2007
	General	Skills Training		Basic Education		University	Services				
		Credit	Non-credit	Credit	Non-credit	Credit	Learner Support	Counsel	Total	Total	Total
Agency contracts	$ -	$ 892,883	$ 61,226	$ 2,464	$ 4,358	$ 40,000	$ 7,420	$ 900	**$ 1,009,251**	$ 979,085	$ 1,043,278
Equipment	82,077	20,773	-	8,768	85	-	2,374	7,136	**121,213**	123,465	158,493
Facilities	162,528	125,342	1,611	49,126	3,051	-	2,832	-	**344,490**	392,825	380,903
Information technology	16,049	6,225	-	964	108	-	18,329	32	**41,707**	60,650	34,885
Operating (Schedule 3)	341,312	210,024	38,605	29,571	15,820	-	14,627	16,085	**666,044**	694,675	614,521
Personal services	1,455,585	827,894	40,368	387,017	92,169	-	775,746	292,175	**3,870,954**	3,742,950	3,512,168
	$ 2,057,551	$ 2,083,141	$ 141,810	$ 477,910	$ 115,591	$ 40,000	$ 821,328	$ 316,328	**$ 6,053,659**	$ 5,993,650	$ 5,744,248
			$ 2,224,951		$ 593,501			$ 1,137,656			

The accompanying notes form an integral part of these financial statements.

Schedule 3

Carlton Trail Regional College
Schedule of Operating Expenses
for the year ended June 30, 2008

	2008 Total	Budget (Note 9) Total	2007 Total
Advertising	$ 118,893	$ 49,800	$ 56,417
Association fees and dues	16,120	17,750	14,326
Bad debts	41	1,000	2,262
Financial services	2,569	1,000	1,899
In-service	32,994	30,050	30,395
Insurance	27,168	21,925	23,214
Materials and supplies	139,311	158,455	121,270
Postage freight and courier	19,683	29,995	28,296
Printing and copying	4,575	1,950	5,922
Professional services	24,504	45,500	29,735
Resale items	105,242	129,850	104,774
Subscriptions	3,005	4,550	3,488
Telephone and fax	50,580	58,950	58,936
Travel	97,822	123,225	112,191
Other	23,537	20,675	21,396
	$ 666,044	$ 694,675	$ 614,521

The accompanying notes form an integral part of these financial statements.